

STRATEGIC AREA ENABLING STRATEGIES

Mission:

*To provide expertise and resources to support and facilitate
excellent public service delivery*

PRELIMINARY GOALS

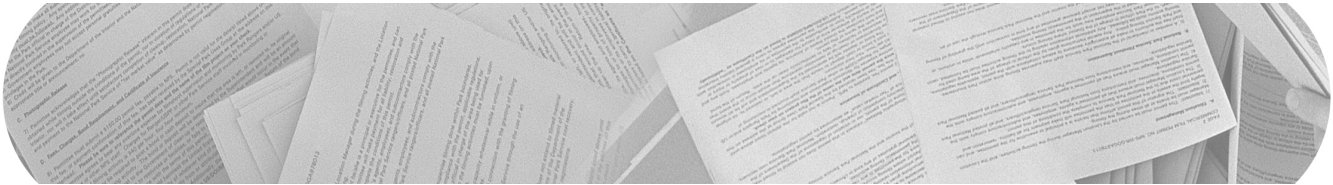
- Ensure the timely acquisition of “best value” goods and services while maintaining integrity and inclusion
- Attract, develop and retain an effective, diverse, and dedicated team of employees
- Ensure the financial viability of the County through sound financial management practices
- Deliver on promises and be accountable for performance
- Enable County departments and their service partners to deliver quality customer service
- Enhance community access to reliable information regarding services and County government issues
- Capitalize on technology to improve service, increase efficiency, and provide greater information access and exchange
- Plan, construct, and maintain well-designed County facilities in time to meet the needs of Miami-Dade County
- Provide quality, sufficient, and well-maintained County vehicles to County departments
- Ensure that elections are open, error free, convenient, and accessible to all eligible voters

Preliminary Priority Key Outcomes

- Streamlined and responsive procurement process
- “Best-value” goods and services (price, quality, terms, and conditions)
- Motivated dedicated workforce team aligned with organizational priorities
- Workforce skills to support County priorities
- Sound asset management and financial investment strategies
- Planned necessary resources to meet current and future operating and capital needs
- Cohesive, standardized countywide financial systems and processes
- Alignment of services provided with community’s needs and desires
- Achievement of performance targets
- Accountability to the public at every level of the organization
- Continuously improving government
- Clearly-defined performance expectations and standards
- Easily accessible information regarding County services and programs
- User friendly e-government sharing information and providing expanded hours and services
- County processes improved through information technology
- Safe, convenient, and accessible facilities to meet operational needs
- Safe and reliable vehicles sufficient to meet the County’s needs
- Opportunities for every registered voter to conveniently cast a vote

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Agenda Coordination



SUMMARY

The Office of Agenda Coordination (OAC) generates and distributes agendas for the Board of County Commission (BCC) meetings, including Committee and Subcommittee meetings, and ensures that departmental items are processed in accordance with BCC rules.

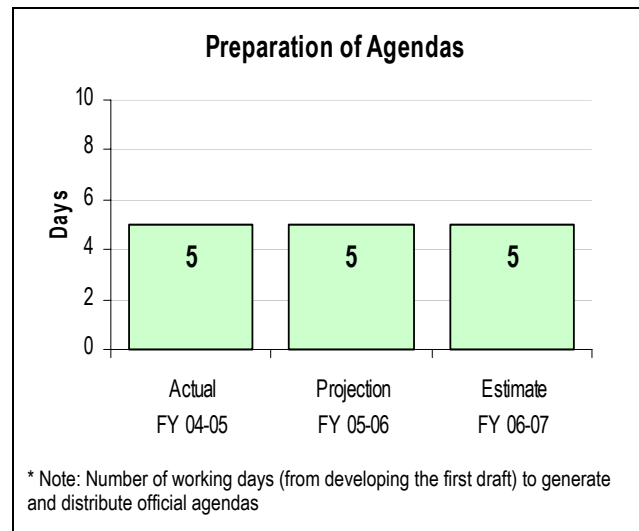
As part of the Enabling Strategies strategic area, the OAC develops and distributes the agendas, enters agenda items into the legislative database (Legistar), coordinates the placement of items on the proper agenda, trains departments on how to submit agenda items, and responds to Commission, departmental, and public requests for information.

In fulfilling its purpose, the OAC coordinates its activities with a variety of County agencies, including the Clerk of the Board, BCC, Mayor's Office, County Manager's Office, County Attorney's Office, and County departments.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Average number of agenda kits delivered per meeting	55	54	54
• BCC agenda items processed	2,955	2,800	2,800
• BCC committee agenda items processed	1,980	1,800	1,800

* Note: Number of agenda items processed is relative to number of meetings held



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TABLE OF ORGANIZATION

AGENDA COORDINATION

- Prepares County Commission, Committee, Subcommittee, and Workshop agendas and coordinates meetings
- Monitors the outcome of Committee meetings
- Reviews and inputs agenda items into Legistar
- Coordinates printing of all agenda documents
- Registers citizens to speak at Committee and Commission meetings
- Provides documents to citizens upon request
- Trains departments on how to prepare and submit agenda items
- Maintains data in Legistar that is available on the County's website

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
General Fund Countywide	760	861	874
General Fund UMSA	357	405	374
Total Revenues	1,117	1,266	1,248
Operating Expenditures Summary			
Salary	734	823	801
Fringe Benefits	168	194	217
Other Operating	212	244	223
Capital	3	5	7
Total Operating Expenditures	1,117	1,266	1,248

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Agenda Coordination and Processing	1,266	1,248	10	10
Total Operating Expenditures	1,266	1,248	10	10

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES4-1: User friendly e-government sharing information and providing expanded hours and services	Continue to promote the availability of agenda items and agendas on-line and enhance Legistar to make more information available on the website	Increase the amount of information pertaining to County Commission meetings that is available on the County's website
ES9-3: Achievement of performance targets (priority outcome)	Continue to develop and distribute BCC agendas utilizing the most advanced technology	Prepare and distribute agendas within five working days of developing the first draft agenda

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Printing and Reproduction Costs	196	187	200	200	200

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The OAC will continue to assist departments in the development of agenda items through training and publishing agenda guidelines
- The OAC will continue to monitor customer satisfaction via surveys
- The OAC will continue working with the Enterprise Technology Services Department to enhance Legistar and increase availability of agenda items on the County's website

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Americans with Disabilities Act Coordination



SUMMARY

The mission of the Office of Americans with Disabilities Act (ADA) Coordination is to bring Miami-Dade County government into compliance with the ADA and to heighten awareness of disability issues within County government and the community.

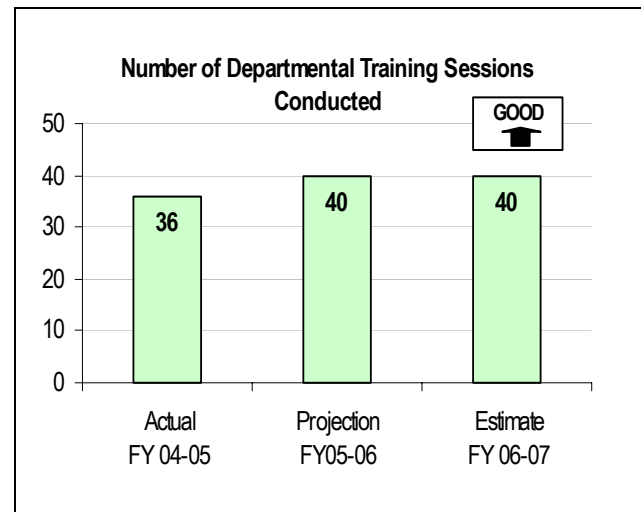
As part of the Enabling Strategies strategic area, the Office of ADA Coordination helps County departments understand the importance of the Act, their obligations under the Act, the options for meeting those obligations, and how different options will impact people with disabilities.

The Office of ADA Coordination provides technical assistance and advises all County departments, municipalities, the Commission on Disability Issues and the public; the office provides construction management, building plans review, and specialized technical assistance to County departments and training to County departments and the community on ADA design requirements. The Office of ADA Coordination also provides staff and support to the Commission on Disability Issues, maintains a network of County department ADA Coordinators, and administers and distributes disabled permit parking fines revenues to municipalities.

COMMUNITY BUDGET DOLLARS AT WORK

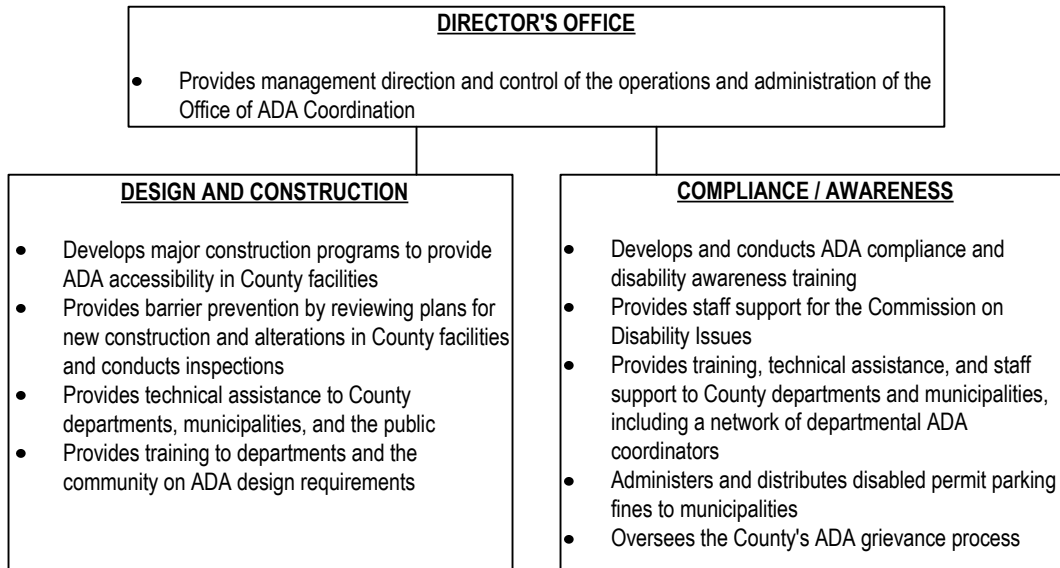
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of ADA barrier removal projects completed*	10	3	11
• Number of ADA training sessions for County ADA Coordinators	3	4	4
• Percent of plans reviewed within five working days for ADA compliance	100%	95%	95%

* Note: ADA barrier removal decreased due to project revisions and scopes of work



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	1,686	81	105
General Fund Countywide	263	363	561
General Fund UMSA	124	170	240
Municipal Fines	289	300	270
Total Revenues	2,362	914	1,176
Operating Expenditures Summary			
Salary	278	376	522
Fringe Benefits	59	84	118
Other Operating	306	451	533
Capital	1	3	3
Total Operating Expenditures	644	914	1,176
Non-Operating Expenditures Summary			
Transfers	1,539	0	0
Total Non-Operating Expenditures	1,539	0	0

(Dollars in Thousands)	Total Funding Budget FY 05-06	Total Funding Proposed FY 06-07	Total Positions Budget FY 05-06	Total Positions Proposed FY 06-07
Expenditure By Program				
Strategic Area: Enabling Strategies				
ADA Coordination	914	1,176	10	10
Total Operating Expenditures	914	1,176	10	10

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Continue to work with County departments to develop policies, procedures, and ordinances	Provide County departments with expert advice as it pertains to ADA compliance; craft policies, procedures, and ordinances that comply with ADA requirements
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to work with County departments to ensure ADA compliance for future and existing facilities	Provide review of County building plans and conduct site inspections for compliance with ADA requirements, thereby ensuring that facilities are accessible for people with disabilities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to provide assistance to municipalities including administering and regulating the distribution among municipalities of disabled permit parking violation fines in compliance with Miami-Dade County Ordinance and Florida law	Continue to administer the appropriate distribution of disabled permit parking violation fines to municipalities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Plan and construct renovations to the South Dade Government Center Plaza(\$3.172 million from the Capital Outlay Reserve (COR)); construction began in 2005 and is anticipated to be completed in the first quarter FY 2006-07	Add two external elevators, reconstruct ramps, and make parking lot improvements to meet the needs of the disabled
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Plan and manage construction of barrier removal projects making County facilities accessible for people with disabilities (\$1.3 million for general County facilities and \$140,000 for Miami-Dade Corrections and Rehabilitation Department facilities from COR)	Three barrier projects will be substantially completed by the fourth quarter of FY 2005-06; by the fourth quarter of FY 2006-07, the office will substantially complete eleven construction projects already underway and award one new construction project
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to expedite the 38 projects in the Building Better Communities Bond Program (\$10 million)	Continue to improve access for people with disabilities by bringing County facilities into compliance with Title II of the Americans with Disabilities Act; in FY 2006-07 it is estimated that four projects will be completed

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	0	293	1,957	1,537	633	1,037	1,167	3,376	10,000
Capital Outlay Reserve	2,492	1,930	1,300	1,300	1,300	1,300	1,300	1,300	12,222
Financing Proceeds	1,150	0	0	0	0	0	0	0	1,150
Total:	3,642	2,223	3,257	2,837	1,933	2,337	2,467	4,676	23,372
Expenditures									
Strategic Area: Enabling Strategies									
ADA Accessibility Improvements	3,521	2,344	3,257	2,837	1,933	2,337	2,467	4,676	23,372
Total:	3,521	2,344	3,257	2,837	1,933	2,337	2,467	4,676	23,372

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	2	3	2	1	1
Sign Language Interpreting Services	3	4	9	8	8
Travel Costs	1	1	4	3	3
Transfers and Reimbursements					
• General Services Administration - Administrative Support	46	15	15	15	15

ADDITIONAL COMMENTS AND HIGHLIGHTS

- Representatives from the Office of ADA Coordination are working with members of the Commission on Disability Issues to coordinate an annual resource fair that showcases disability-related services offered by the County and community organizations
- The Office of ADA Coordination, in conjunction with the Employee Relations Department and the Commission on Disability Issues, is continuing to fund the County Manager's Outreach Intern Program using parking fines revenue; the Intern Program provides internship opportunities for individuals with disabilities (\$145,000)
- To prepare for the planned retirement of the Director and one Construction Manager in the third quarter of FY 2006-07, the Office of ADA Coordination will be implementing a succession plan to be implemented in FY 2006-07 which includes the reclassification of one vacant position to an Assistant Director
- In FY 2006-07, eleven County ADA projects will be completed to provide better access for the disabled; in addition, other County ADA projects will be underway in various stages, such as surveys, program access determination, design, construction document preparation, and bidding
- The Office of ADA Coordination continues to provide a variety of ADA and disability awareness training to County departments and others to help ensure that excellent services are provided to people with disabilities
- The Office of ADA Coordination continues to provide training and support for departmental ADA Coordinators as well as municipal ADA Coordinators
- In FY 2006-07, the Capital Outlay Reserve will continue to reimburse the Office of ADA Coordination for five construction manager positions

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Audit and Management Services



SUMMARY

Audit and Management Services (AMS) performs audits to validate compliance with applicable rules and regulations and identifies opportunities to improve performance and foster accountability while promoting a more efficient and effective County government.

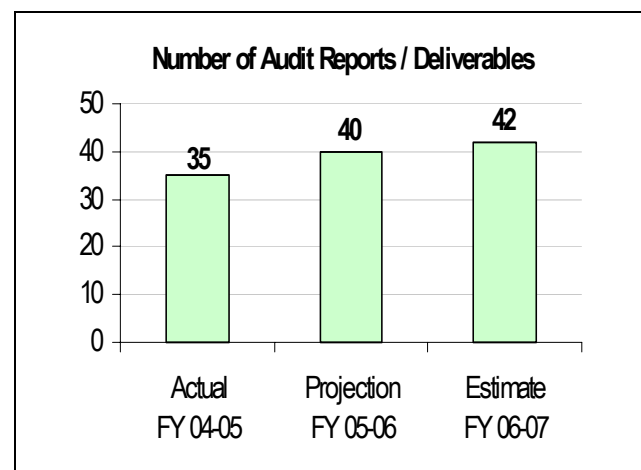
As part of the Enabling Strategies strategic area, AMS examines the operation of County government and external companies, contractors, and grantees, to ensure that tax dollars are being spent appropriately and efficiently. AMS regularly performs audits of high-risk functions and activities, as well as responds to special audit requests from the Mayor, Board of County Commissioners, and County Manager's Office. Audits are conducted in accordance with professional internal auditing standards, which require assessing risks, planning and performing work to achieve desired objectives, and communicating results that are accurate, constructive, timely, and adequately supported.

AMS serves the public's interest by providing accurate information, unbiased analyses, and objective recommendations regarding public resources. In addition to audit services, AMS provides management advisory, consulting, and other services to County departments.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Amount collected from assessments (in thousands)*	\$6,909	\$3,100	\$1,500
• Amount identified from assessments (in thousands)*	\$12,820	\$4,000	\$4,000
• Number of audits resulting in financial impact	11	12	7

* Note: Actual year-to-year data may vary significantly; the assessments consist of uncollected fees and other amounts owed to the County identified during the conduct of audits



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TABLE OF ORGANIZATION

AUDIT SERVICES

- Conducts operational, compliance, performance, information technology, and financial audits of County operations and external companies, contractors, and grantees
- Performs special examinations and reviews at the request of the Mayor's Office, Board of County Commissioners, and County Manager's Office
- Assesses the adequacy of internal controls, appraises resource management, and determines compliance with procedures, contract terms, laws, and regulations
- Provides guidance to operating departments in selecting external auditors, establishing internal controls, and other audit-related matters
- Furnishes staff support to law enforcement agencies and external auditors of the County

ADMINISTRATIVE SUPPORT SERVICES

- Provides departmental support primarily in the areas of budget preparation and fiscal management, procurement, personnel administration, audit report processing, inventory/file management, and information technology assistance

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	33	0	0
Fees for Services	1,210	1,210	1,458
General Fund Countywide	2,179	2,738	3,075
General Fund UMSA	1,026	1,289	1,318
Total Revenues	4,448	5,237	5,851
Operating Expenditures Summary			
Salary	3,419	3,733	4,113
Fringe Benefits	815	970	1,113
Other Operating	183	494	575
Capital	31	40	50
Total Operating Expenditures	4,448	5,237	5,851

(Dollars in Thousands)	Total Funding Budget FY 05-06	Proposed FY 06-07	Total Positions Budget FY 05-06	Proposed FY 06-07
Expenditure By Program				
Strategic Area: Enabling Strategies				
Administration	435	482	6	6
Audit Services	4,802	5,369	43	46
Total Operating Expenditures	5,237	5,851	49	52

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Conduct planned audits and follow-up resolutions to assure key audit findings are appropriately and timely addressed; assure timely communication of audit results	Issue at least 40 percent of audit reports within 90 days after fieldwork completion
ES5-2: Retention of excellent employees	Retain existing staff and enhance staff development through on-going professional training	Enhance effectiveness in areas such as oversight, succession planning, and increased audit efficiency; retain sufficiently trained personnel to adequately address significant countywide audit risks; provide at least 40 hours annually of Continuing Professional Education (CPE) training to staff
ES8-1: Sound asset management and financial investment strategies	Conduct audits aimed at operational efficiency and effectiveness in County departments and agencies; produce constructive recommendations that are high-impact, yield dollar savings, foster process improvements, or result in cost avoidance; add two Associate Auditor positions (\$248,000) to provide direct auditing services to Miami-Dade Transit Department (MDT) with funds from MDT and a Deputy Director position (\$122,000) to provide greater departmental oversight with funds from the General Fund	Develop an annual work plan focused on cost containment, revenue enhancement, service delivery, statutory and regulatory compliance related reviews; increase the number of issued reports to no less than 42 audit reports in FY 2006-07 from no less than 40 audit reports in FY 2005-06

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CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	15	0	0	0	0	0	0	15
Total:	0	15	0	0	0	0	0	0	15
Expenditures									
Strategic Area: Enabling Strategies									
Equipment Acquisition	0	15	0	0	0	0	0	0	15
Total:	0	15	0	0	0	0	0	0	15

SELECTED ITEM HIGHLIGHTS AND DETAILS

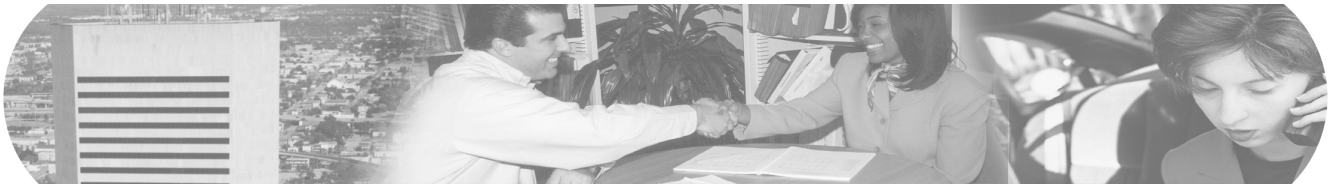
Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Rent	0	0	217	224	255
Employee Overtime Costs	2	1	2	2	2
Contract Temporary Employee Costs	0	12	7	14	5
Travel Costs	3	11	6	11	11
In-Service Training	27	38	64	84	80

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes \$1.21 million for direct services from the following County departments: Aviation (\$440,000), Water and Sewer (\$440,000), Housing Agency (\$110,000), Seaport (\$110,000), Solid Waste Management (\$110,000), and Transit (\$248,000)
- In FY 2006-07, the department will sponsor a workshop for County departments designed to improve the effectiveness of programmatic monitoring countywide

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Business Development



SUMMARY

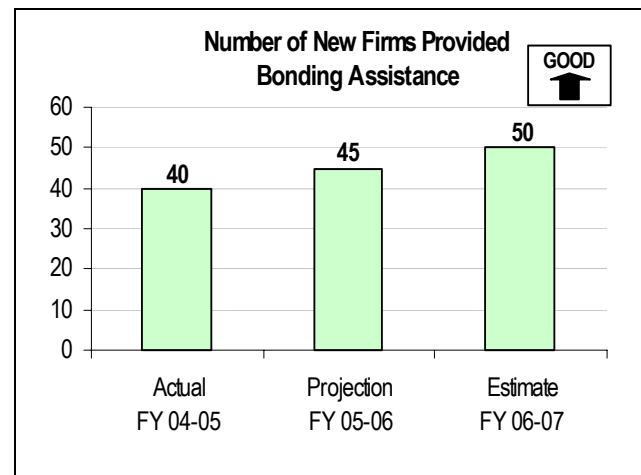
The Department of Business Development's (DBD) mission is to increase the participation of small businesses in County contracts. DBD coordinates and implements various programs to provide business opportunities and financial, bonding, management, and technical assistance to promote growth in the South Florida economy.

As part of the Enabling Strategies strategic area, DBD is committed to the growth of small businesses through the application of contract measures, goals, and compliance monitoring of County contracts, as well as providing professional and technical assistance. The department collaborates with industry, financial institutions, and governmental agencies to provide services such as mentoring, training, bonding, and financial assistance under the management, technical, and financial programs.

Through the administration of 14 ordinances, DBD fosters competitiveness, growth, and empowerment of businesses in conjunction with other County departments, industry groups, advisory boards, the Living Wage Commission, and the local business community. In addition, DBD also provides an array of services for County departments and small businesses under such initiatives as the Community Small Business Enterprise (CSBE), Community Business Enterprise (CBE), Small Business Enterprise (SBE), Community Workforce Program (CWP), Anti-Discrimination and Debarment, Living Wage, and Responsible Wage and Benefits Programs as mandated by the Board of County Commissioners.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of business days to complete compliance reviews of architectural and engineering contracts	8	12	12
• Number of business days to complete construction pre-award compliance reviews	7	7	7
• Number of business days to complete goods and services pre-award compliance reviews	3	6	6
• Number of site visits conducted for construction and procurement projects	4,531	4,320	4,320
• Turnaround time to process new certification applications for small businesses	18	20	20



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides departmental policy direction and overall administration
- Provides staff support for the Living Wage Commission and Community Small Business Enterprise (CSBE) Advisory Board
- Monitors County funding for Chambers of Commerce and Community-based Organization (CBO) initiatives
- Coordinates the County's Selection Committee Process

PROFESSIONAL SUPPORT SERVICES DIVISION

- Administers DBD's appellate enforcement policies and procedures
- Assists with contract measures analysis and directs monitoring of "Construction Manager At Risk" projects
- Administers the County's Anti-Discrimination Ordinance to prevent discrimination in contracting, procurement, bonding, and financial services industries
- Reviews and conducts the comprehensive compliance and administrative hearings
- Reviews all proposed ordinances and amendments
- Coordinates and administers the County's debarment process for firms that violate ordinances
- Conducts CSBE certification denial hearings
- Administers Ordinances 98-30, 82-37, and Resolution 1049-93 to ensure compliance with the County's Affirmative Action Plan requirements
- Administers Administrative Order 3-39 to ensure compliance with the Pre-Qualification Certification of architects and engineers

BUSINESS ASSISTANCE DIVISION

- Administers and coordinates the Mentor-Protege Program which pairs experienced construction contractors with certified CSBE firms in a two-year mentoring relationship
- Administers programs that include management and technical assistance and construction management training for CSBE firms
- Conducts site visits to hold Eligibility Review Meetings (ERMs) where firms provide sworn testimony to determine eligibility for certification applicants
- Administers Certification, Management, Technical Assistance, and Mentor-Protege programs for SBE
- Provides forums, workshops, and seminars
- Certifies businesses in accordance with Miami-Dade County applicable ordinances and the Disadvantaged Business Enterprise (DBE) Program
- Promotes marketing and outreach services for small businesses that are interested in doing business with Miami-Dade County

ADMINISTRATIVE AND FINANCIAL MANAGEMENT

- Coordinates department budget, personnel, procurement, accounting, inventory control, management information services, and telecommunications and data technologies
- Researches, develops, compiles, and disseminates quarterly, annual, and ad hoc reports
- Tracks and monitors all County change orders in accordance with Resolution R-754-97
- Monitors Cone of Silence Ordinance
- Administers the Bonding and Financial Assistance programs for CSBE

BUSINESS AND PROFESSIONAL DEVELOPMENT

- Reviews and analyzes projects for inclusion of contract measures for CSBE, Small Business Enterprise (SBE), and Community Workforce programs
- Reviews projects with contract measures for pre-award compliance; reviews and analyzes all construction projects for the applicability of a community workforce goal; and reviews and approves workforce plans for all projects in which a workforce goal was established
- Conducts weekly Review Committee meetings to present recommendations for various contract measures on County projects
- Reviews and analyzes all Architectural and Engineering (A&E) projects for inclusion of small business participation
- Provides assistance with bid awards for construction, A&E, and commodities and services
- Reviews change orders for inclusion of CSBE measures

CONTRACT REVIEW AND COMPLIANCE

- Administers enforcement policies and procedures
- Enforces Responsible Wages and Benefits and Living Wage ordinances
- Enforces compliance of Business Enterprise measures
- Enforces CSBE Ordinance
- Provides assistance with construction bid awards, change orders, bid disputes, and construction dispute resolutions, including prompt payment issues on contracts with measures
- Administers Community Workforce Program (CWP)
- Conducts Comprehensive Compliance Reviews
- Interacts with Trade Unions to update wage schedules
- Interacts with County enforcement agencies for those matters involving fraud and/or criminal issues

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FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Capital Working Fund	7,751	6,990	0
Carryover	628	628	0
Certification Fees	38	63	45
Contract Monitoring Fees	0	0	1,500
General Fund Countywide	911	787	4,961
General Fund UMSA	0	370	2,126
Total Revenues	9,328	8,838	8,632
Operating Expenditures Summary			
Salary	5,147	5,272	5,585
Fringe Benefits	1,336	1,480	1,675
Other Operating	1,191	2,019	1,302
Capital	31	67	70
Total Operating Expenditures	7,705	8,838	8,632

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Administration	1,650	1,521	13	13
Contract Compliance	2,013	1,957	32	32
Contract Review and Analysis	1,068	1,042	15	15
Management Information Systems	1,075	1,172	12	12
Promote the Growth of Small Firms	3,032	2,940	29	29
Total Operating Expenditures	8,838	8,632	101	101

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance	Continue to provide small businesses with management and technical, bonding, and financial assistance through outreach activities that include an annual conference, workshops, seminars, and various training opportunities	Conduct 50 outreach activities to recruit and maintain participation of firms in the County's small business programs, resulting in increased participation in County contracts
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue to monitor CSBE, CBE, and SBE programs, including site visits, to ensure compliance with all applicable small business ordinances for County contracts with goals and measures; proactively meet with firms awarded County contracts to reduce the number of repeat violations	Conduct comprehensive audits of construction, procurement, and architectural and engineering projects to ensure compliance and perform site visits to verify mandated participation and wage compliance; the quantity of activities performed will be determined upon completion of an in-house process review
ES3-2: Full and open competition	Certify and re-certify small business enterprises desiring to conduct business with the County in an efficient and expedited manner	Achieve an average turnaround time of 20 days for first time certifications and maintain an average of 12 days for all re-certifications

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ES3-2: Full and open competition	Continue to analyze procurement, architectural and engineering, and construction contracts to apply CSBE, Local Development Business (LDB), CBE, SBE, and Community Workforce Program goals and measures, as applicable	Maintain an average of seven days to analyze construction contracts for goals and measures, an average of six days to analyze goods and services contracts for goals and measures, and an average of twelve days to analyze architectural and engineering contracts for goals and measures
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Continue to develop training opportunities and workshops to provide employees with increased proficiencies in customer service, compliance monitoring, and department unity	Conduct 25 in-house workshops and enhancement training sessions for departmental staff

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	70	59	50	50	50
Travel Costs	2	12	12	12	10
Transfers and Reimbursements					
• County Attorney's Office - Legal Services	50	60	60	60	0
• Communications Department - Promotional Spots Program	50	50	50	50	50

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The department received the final Miami-Dade County Department of Business Development Process Review by MGT Consulting in December 2005; the department has initiated an evaluation of the findings and recommendations as presented by MGT Consulting and will prepare an action plan to the County Manager's Office in the summer; in the meantime, DBD is conducting an internal business review of the Contract Review and Compliance and the Business and Professional Development Divisions
- The consultant approved by the Board of County Commissioners and utilized by DBD to provide payment and claims negotiation assistance to CSBE subcontractors of Turner Austin for work at American Airlines North Terminal project has submitted their final recommendations and findings to DBD
- The FY 2006-07 Proposed Resource Allocation Plan includes funding from the General Fund (\$7.087 million) and Contract Monitoring Fees from the Miami-Dade Aviation Department and the Miami-Dade County Public Health Trust (\$1.5 million); the increase in General Fund support is due to the elimination of the Capital Working Fund
- The Contract Compliance Officer currently funded by the Performing Arts Center (PAC) will be absorbed by DBD in FY 2006-07 to work on the South Miami-Dade Cultural Arts Center and other construction projects monitored by DBD

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Capital Improvements



SUMMARY

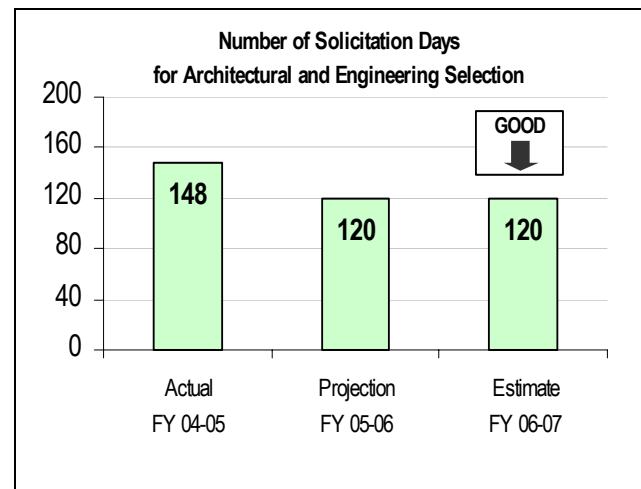
The Office of Capital Improvements (OCI) provides construction management policy support and analysis, including oversight of the County's capital improvement program.

As part of the Enabling Strategies strategic area, OCI develops and maintains the County's centralized Capital Improvements Information System (CIIS); coordinates and monitors capital improvement projects; processes contracting documents pursuant to the County's Expedite Ordinance; creates standards for the County's construction contract language and construction management practices, policies, and procedures; manages the County's Miscellaneous Construction Contracts (MCC) for construction projects of less than \$1 million; and administers the Business Loan Assistance Program. The office is also responsible for administering the Architectural and Engineering (A&E) selection process, including the management of the Equitable Distribution Program (EDP), which was created to distribute County architectural, engineering, and design work on projects valued at less than \$1 million. Additionally, in FY 2004-05, the office assumed responsibility for implementing the Building Better Communities (BBC) Bond Program that was passed by the voters in November 2004. The BBC Bond Program Division of OCI is responsible for the management of the bond program; providing staff and legislative support for the Citizens' Advisory Committee, municipalities, and not-for-profit organizations; developing and implementing plan schedules while managing project costs; and implementing an effective public information program.

Stakeholders include County departments, the County Manager's Office, Board of County Commissioners, the Mayor's Office, industry consultants and contractors, and Miami-Dade County residents whose infrastructure improvement requests are referred to the appropriate County construction department.

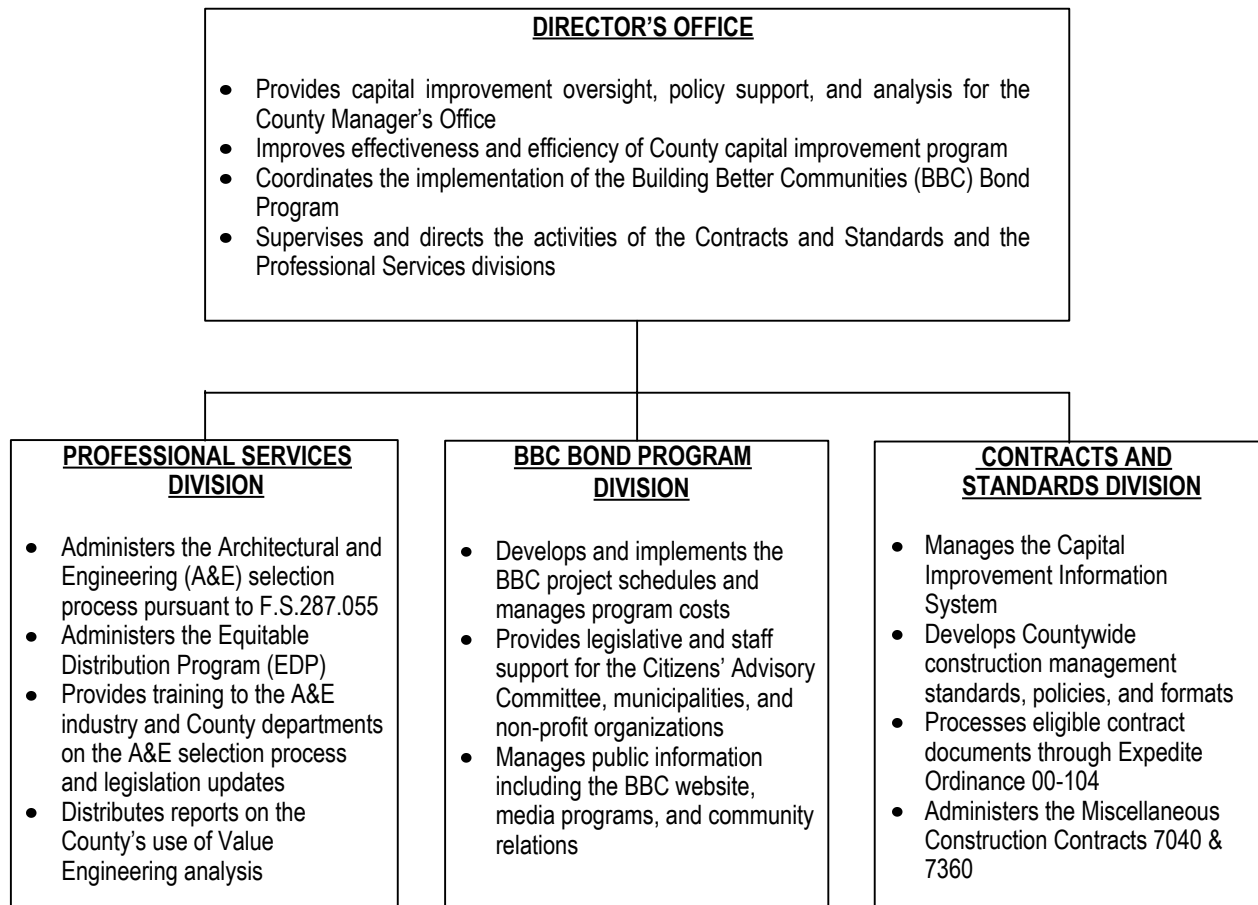
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of new Equitable Distribution Program work assigned to eligible design consultant firms on a rotational basis	182	200	220
• Percent of County department Series 2005 GOB funds expended/contracted	N/A	35%	75%
• Value of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified construction contractors	\$61M	\$75M	\$75M



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Building Better Communities Bond Interest	577	1,494	1,505
Capital Working Fund	3,404	3,801	0
Carryover	15	0	0
General Fund Countywide	0	0	2,256
General Fund UMSA	0	0	966
Total Revenues	3,996	5,295	4,727
Operating Expenditures Summary			
Salary	2,687	3,296	3,199
Fringe Benefits	569	800	864
Other Operating	708	1,167	652
Capital	19	32	12
Total Operating Expenditures	3,983	5,295	4,727

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Administration	681	719	4	4
BBC Bond Program	993	1,124	8	8
Contracts & Standards	2,392	1,903	19	16
Professional Services	1,229	981	11	10
Total Operating Expenditures	5,295	4,727	42	38

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Continue to provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, and formats; update database with departmental capital budget schedules and payment information	Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing
ES3-1: Streamlined and responsive procurement process	Continue to facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and continue to process construction contracting documents for non-controversial projects under the County's Expedite Ordinance; consolidate advertising program that will yield operating savings (\$20,000)	Maintain the number of selection days at 120 in FY 2006-07, continue to increase the number of EDP work assignments to 220 in FY 2006-07 from 200 in FY 2005-06 and process more than 300 expedited contract advertisements, awards, change orders, and professional services agreements
ES3-3: "Best-value" goods and services (price, quality, terms and conditions)	Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC)	Process MCC requests from the date of Request for Price Quotation (RPQ) to MCC Contract Award in 35 days or less
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules	Administer BBC program, prepare annual Impact Fee reports, oversee the commitment of all remaining QNIP funding to planned projects by FY 2006-07

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Administrative Reimbursement	99	103	145	145	37
Rent	114	114	214	214	88
Transfers and Reimbursements					
• Communications Department – Promotional Spots Program	25	25	35	35	35
• Board of County Commissioners - Office of Commission Auditor	31	31	31	31	31
• Communications Department – Community Periodical Program	0	30	30	30	30

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes funding support from the General Fund due to the elimination of the Capital Working Fund (\$3.222 million); the BBC Bond Program Division will continue to be funded with interest earned on bond proceeds (\$1.505 million)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding from the Capital Outlay Reserve to continue to fund community-based organizations that provide mentoring and job training in the construction trades; this program began in FY 2005-06 and will conclude in FY 2007-08 (\$250,000 per year)
- The OCI will implement a rotational pool and create a database for Construction Engineering and Inspection Services (CEIS) for projects over \$1 million by October 2006; in addition, the department will obtain Past Performance Evaluations from user departments on all completed EDP and CEIS assignments; the database will be used to track and control the use of external technical temporary contract services by County departments
- The FY 2006-07 Proposed Resource Allocation Plan includes the elimination of following vacant positions: two Construction Managers, one Capital Improvement Analyst, and one Clerk 3 (\$312,000)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Commission on Ethics and Public Trust



SUMMARY

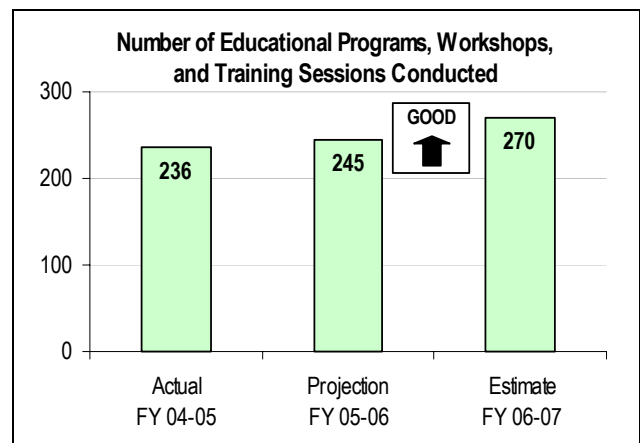
The Commission on Ethics and Public Trust (Ethics Commission) is an independent agency with advisory and quasi-judicial powers. The purpose of the Ethics Commission is to promote and enforce high standards of ethical conduct in government and to build and maintain confidence in public servants.

As part of the Enabling Strategies strategic area, the Ethics Commission is dedicated to restoring public trust in the administration of government by informing the public and private sector about the Conflict of Interest and Code of Ethics laws and by seeking strict compliance of these laws. The Ethics Commission is authorized to investigate complaints and render advisory opinions related to the following County or municipal ordinances: Code of Ethics/Conflicts of Interest; Lobbyist Registration and Reporting; Citizens' Bill of Rights; and Ethical Campaign Practices. Community outreach and educational programs are also crucial components of the Ethics Commission. The Ethics Commission hosts a wide array of programs to educate the public on issues concerning ethics, good governance, and accountability through town hall meetings, panel discussions, training workshops, and local and national conferences and forums.

The Ethics Commission has jurisdiction extending to municipalities within Miami-Dade County that are covered by one or more of the ordinances under the Ethics Commission's authority. Its jurisdiction also extends to lobbyists, contractors, and vendors.

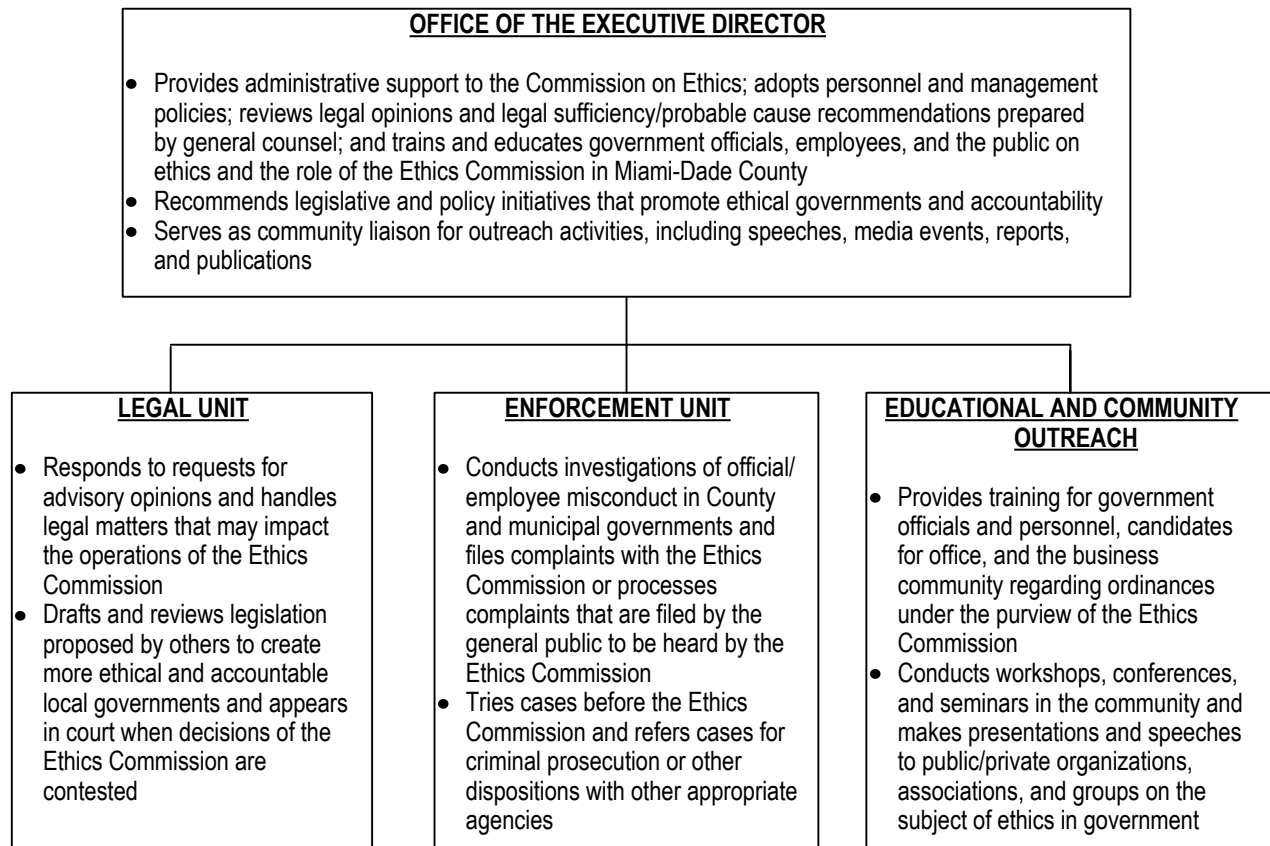
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of complaints filed	32	35	45
• Number of requests for opinions and inquiries filed	316	320	330



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	167	0	127
General Fund Countywide	1,550	1,913	2,028
Lobbyist Trust Fund	77	25	25
Total Revenues	1,794	1,938	2,180
Operating Expenditures Summary			
Salary	960	1,389	1,541
Fringe Benefits	335	317	371
Other Operating	447	221	255
Capital	6	11	13
Total Operating Expenditures	1,748	1,938	2,180

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Commission on Ethics and Public Trust	1,938	2,180	16	17
Total Operating Expenditures	1,938	2,180	16	17

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Continue to provide the public with access to register their complaints and concerns via the Commission on Ethics and Public Trust "Ethics Complaint Hotline"	Acknowledge concerns received via the "Ethics Complaint Hotline" and respond to the complaints and provide them with assistance, refer them to another agency, or initiate an investigation
ES2-1: Easily accessible information regarding County services and programs	Continue to increase the public's awareness of the Commission on Ethics and Public Trust and its mission	Continue to increase the public's awareness of the office's mission through educational workshops by adding one Marketing Outreach position (\$66,000) and through the "Report Ethics Complaint" poster campaign posted throughout County and municipal facilities and transit systems
ES2-3: Positive image of County government	Provide ethics training to all Miami-Dade County Advisory Board members per Resolution R-189-05	Completion of ethics training to all 1,650 Miami-Dade County Advisory Board members is expected by July 2006

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, the Ethics Commission co-sponsored the first Media Ethics Conference in December, and the fifth annual Florida Environmental Ethics Conference, "Living on the Edge," in February, as part of their continuing education and community outreach efforts; in FY 2006-07, the Ethics Commission will continue sponsoring and participating in various ethics venues from professional conferences to speaking engagements
- In FY 2005-06, the Ethics Commission and the Employee Relations Department are working on implementing an on-line ethics refresher training course for County employees
- In accordance with the County's Election Campaign Financing Trust Fund Ordinance, the Ethics Commission will complete the remaining post election audits from the 2004 elections by July 2006
- In FY 2005-06, the Ethics Commission purchased a new database tracking system called "ISYS" which will provide the office with the tools it needs to be more efficient in data record-keeping, storage, and retention, and will assist the office in research analysis (\$4,000)
- In the fourth quarter of FY 2005-06, the Ethics Commission will be relocating their office in order to consolidate staff in one central location
- In FY 2006-07, the Ethics Commission will continue providing ethics training and community outreach to County departments and municipalities; in addition, as part of their educational outreach efforts, a series of monthly "Brown Bag Luncheons" on ethics will be organized and sponsored to commence in July 2006
- In FY 2006-07, the Ethics Commission will continue to render advisory opinions and review ethics complaints related to County or Municipal Ordinances: Code of Ethics/Conflicts of Interest; Lobbyists Registration and Reporting; Citizen's Bill of Rights; and Ethical Campaign Practices

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Communications



SUMMARY

The Communications Department is a link between County government and its two million-plus residents; the department brings government closer to residents by providing comprehensive media and marketing services to educate and inform the community on County programs and services.

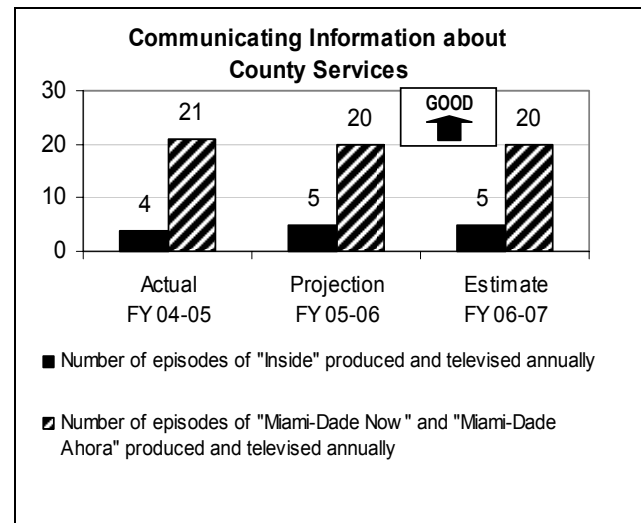
As part of the Enabling Strategies strategic area, the department is responsible for the County's corporate communications which includes communicating the County's policies and services to the public and the media, promoting and coordinating the County's special events, assisting departments in responding to media inquiries and public records requests, managing crisis communications for the County, and ensuring that all County departments maintain a consistent style guide for all internal and external communications. In addition, the department also acts as the County's advertising agent, publishes and distributes an employee newspaper, provides graphic design, translations, and photography services, provides media training and daily news clippings to County executives, offers comprehensive marketing support, and maintains a coherent County identity that establishes a distinct communications message and reflects the County's unique brand and vision. The department is also responsible for promoting the County's commitment of "Delivering Excellence Every Day," which serves as the cornerstone of the department's public outreach efforts utilizing all media channels including print, multi-lingual radio programming, television, and on-line vehicles linking citizens to county government via the 3-1-1 brand. In addition, the department operates the County's award-winning government access television station.

The Communications Department serves as the communications arm of the County Manager's Office and County departments and provides communications services and support to Miami-Dade County's constitutional officers.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of county newspapers produced for insertion in community newspapers	2	4	4
• Number of promotional spots produced and televised	68	40	40

* Note: The decrease in the promotional spots program is a result of a production formatting change.



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

DIRECTOR'S OFFICE

- Plans and directs all components of the County's communications programs
- Initiates department business and strategic objectives

MEDIA RELATIONS SERVICES AND PUBLIC AFFAIRS

- Manages all media inquiries regarding Miami-Dade County government
- Oversees all public information campaigns involving the media
- Provides support and services to departmental media representatives
- Provides crisis and emergency communications management to County government
- Responds to public records requests
- Implements the County branding/image program
- Conceptualizes, plans, and implements marketing activities designed to increase positive exposure of County services, programs, and projects
- Develops materials to support promotional efforts, including trade show displays, advertisements, brochures, and audio-visual presentations
- Implements countywide special events and projects for all levels of County government
- Writes and produces quarterly informational newsletters distributed to county residents and employees
- Provides marketing plans and promotional services to all levels of County government
- Coordinates placement of advertisement, e.g., print, television, radio, for County departments
- Manages the Community Periodical Program and the AM Radio Program
- Coordinates marketing/promotional activities with County departments and agencies in planning and implementing countywide promotional initiatives
- Provides translation services to all levels of County government

MIAMI-DADE TV

- Administers production and programming of government access channel
- Produces original television programming
- Provides gavel-to-gavel television coverage of all Board of County Commissioners plenary and subcommittee meetings
- Administers the Promotional Spots Program

COMMUNICATIONS SUPPORT

- Administers all budget, fiscal, and personnel functions
- Coordinates all procurement functions
- Provides support to the Board of County Commissioners in media relations, special events, and project coordination
- Administers the Dial-A-Life Program
- Provides photography services to all levels of County government
- Provides full service graphic design services to all levels of County government
- Provides support and coordinates in-kind items submitted to the Board of County Commissioners

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	0	0	113
Fees and Charges	47	32	32
General Fund Countywide	2,561	2,649	2,997
General Fund UMSA	1,206	1,247	1,285
Interagency Transfers	1,469	1,540	1,520
Protocol Support	17	0	0
Total Revenues	5,300	5,468	5,947
Operating Expenditures Summary			
Salary	3,526	3,701	4,022
Fringe Benefits	851	984	1,147
Other Operating	655	765	767
Capital	11	18	11
Total Operating Expenditures	5,043	5,468	5,947

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Communications Support	1,267	1,295	15	16
Media & Public Affairs	1,608	1,831	18	18
Miami-Dade TV	2,046	2,110	19	20
Office of the Director	547	711	5	5
Total Operating Expenditures	5,468	5,947	57	59

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Implement the Hurricane Preparedness Campaign and Community Newspaper Standard to keep the public informed; strengthen media relationships by visiting print and TV media outlets a minimum of six times annually; and respond to Media Record Requests within 48 hours on average	Enhance community access to information regarding County services and government issues
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments	Build stronger working relationships with County departmental public information officers (PIOs); strengthen emergency communication skills among County staff; support marketing for the Building Better Communities (BBC) Bond Program; provide communications support to elected officials; expand media training; monitor compliance to branding guidelines; conduct quarterly PIO meetings; and maintain graphic and translation services	Provide responsive communication services to County departments
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments	Continue to maintain the Miami-Dade TV (MDTV) Studio and equipment (\$400,000)	Continue timely turnarounds for countywide departmental graphic needs

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES2-3: Positive image of County government	Improve the positive image of Miami-Dade County government by promoting "3-1-1" and "Delivering Excellence" branding; continue to provide gavel-to-gavel coverage of all BCC plenary, committee, and subcommittee meetings; and publish a minimum of four editions annually of the countywide and employee newspapers	Enhance the residents' awareness of Miami-Dade County services through marketing and public relations
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CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	400	0	0	0	0	0	0	400
Total:	0	400	0	0	0	0	0	0	400
Expenditures									
Strategic Area: Enabling Strategies									
Equipment Acquisition	0	400	0	0	0	0	0	0	400
Total:	0	400	0	0	0	0	0	0	400

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Travel Costs	10	3	16	16	16

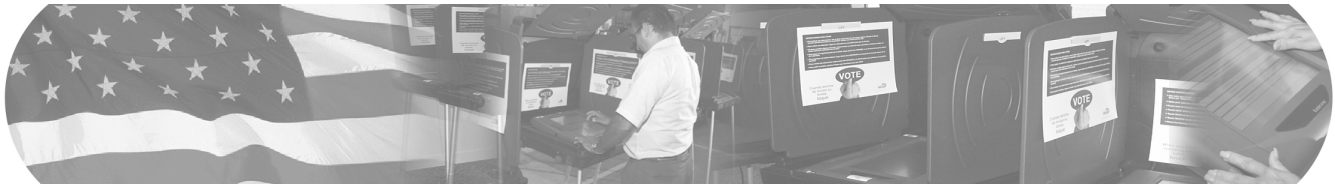
FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes transfers of \$1.52 million from the following County departments for the Miami-Dade TV Promotional Spots Program: Building Code Compliance (BCCO) (\$85,000), Building (\$85,000), Environmental Resources Management (DERM) (\$85,000), Water and Sewer (WASD) (\$85,000), Housing Agency (\$85,000), Library (\$85,000), Police (MDPD) (\$85,000), Fire Rescue (\$85,000), Park and Recreation (\$85,000), Public Works (\$85,000), Seaport (\$85,000), Solid Waste Management (SWM) (\$85,000), Transit (MDT) (\$85,000), Aviation (\$50,000), Business Development (\$50,000), Elections (\$45,000), Consumer Services (\$40,000), Empowerment Trust (\$35,000), Community and Economic Development (OCED) (\$35,000), Metropolitan Planning Organization (MPO) (\$30,000), Property Appraiser (\$30,000), Team Metro (\$30,000), Capital Improvements (OCI) (\$35,000), Planning and Zoning (\$25,000), and Vizcaya (\$10,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes transfers of \$440,000 from the following County departments for the Community Periodical Program: Seaport (\$35,000), Finance (\$10,000), Task Force on Urban Economic Revitalization (\$10,000), OCED (\$30,000), BCCO (\$30,000), Building (\$30,000), DERM (\$35,000), Public Works (\$30,000), SWM (\$30,000), WASD (\$65,000), OCI (\$30,000), Park and Recreation (\$10,000), MDT (\$65,000), and MPO (\$30,000); the balance required to meet the funding level of \$1.05 million established by the Board of County Commissioners will be funded by the General Fund
- The department allocated \$150,000 in FY 2005-06 as part of the County's community outreach for the following marketing campaigns: "3-1-1, We Answer To You," Hurricane Wilma - "Help Us Help You," and the "Mov'n" transportation campaign
- In FY 2005-06, as part of the department's reorganization, a Senior Assistant to the Director position was transferred from the Elections Department; an Assistant Director position was created and several positions were regraded to align internal support services under the existing Assistant Director position and to consolidate the marketing and public affairs functions
- In FY 2005-06, the 3-1-1 Radio Program was launched to highlight the benefits of the 3-1-1 Answer Center; the radio spots are broadcast on both English and Spanish language stations in all ethnic markets
- In FY 2006-07, shared services will continue with MDPD for a Broadcast Engineer position (\$47,000); with DERM for a Television Producer position (\$82,000); and with the Elections Department for Haitian/Creole and Spanish Translator positions (\$50,000)
- The department will establish a countywide communications program utilizing a variety of channels to engage County employees in corporate values and outcomes in FY 2006-07
- The department will continue to administer the Dial-a-Life program, which collects used and disconnected digital cellular telephones for reprogramming, so that eligible, at-risk Miami-Dade County residents can call 9-1-1 for emergency assistance
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for the implementation of a training program and the development of a Communications Department website for the County's strategic communicators to strengthen their writing, speaking, marketing, and media skills and to establish a uniformed message for dissemination (\$66,000); in addition, the department received additional funding for the continued production of the County's quarterly internal and external newspapers due to the rising costs in production (\$40,000)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Elections



SUMMARY

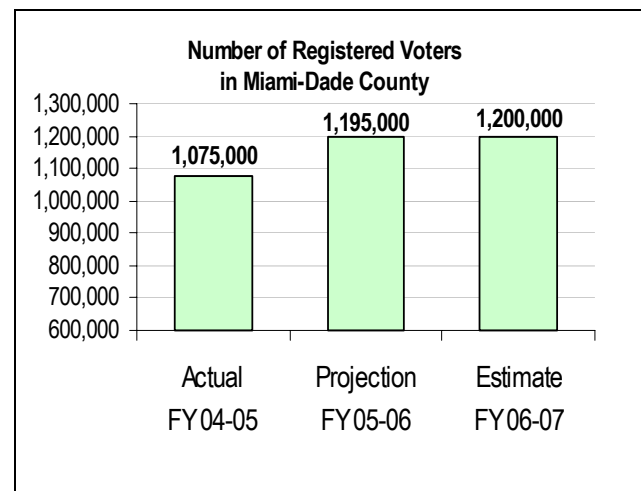
The Elections Department (Elections) establishes administrative and operational procedures and controls to conduct elections that are fair, free, accurate, convenient, and accessible to all eligible voters throughout Miami-Dade County. The department ensures that all federal, state, county, municipal, school district, and special taxing districts elections are conducted and tabulated in a correct, uniform, and impartial manner with adherence to federal, state, and local election laws. Additionally, the department maintains accurate voter registration records.

As part of the Enabling Strategies strategic area, the department provides, in addition to the operational aspects of elections, voter education through a myriad of outreach programs, voter information to candidates, political committees, and residents, as well as serves in the capacity of records custodian for candidate campaign finance reporting.

The Elections Department serves more than one million registered voters in Miami-Dade County and serves all citizens and municipalities in election-related matters. The Elections Department follows policy established by the Board of County Commissioners while operating under state mandates. Elections staff interacts with federal, state, and municipal officials on a regular basis.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of community events held per quarter to promote voter education	55	100	100
• Number of polling places in compliance with the Americans with Disabilities Act (total polling places: 534)	235	534	534
• Percent of campaign compliance audits completed within established time frame	10%	100%	100%



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE SUPERVISOR OF ELECTIONS</u> <ul style="list-style-type: none">• Formulates and directs overall policy for voter registration, voter education, and conducting elections; oversees management of the department; reviews the layout of the ballot for all municipal, countywide, state, and national elections; serves as liaison to municipal clerks for conducting municipal elections; and coordinates legislative issues relative to elections	
<u>FINANCE AND ADMINISTRATION</u> <ul style="list-style-type: none">• Prepares and monitors the budget; processes purchases for goods and services; performs payroll and personnel administration; prepares invoices and collects billed amounts; and monitors and applies for grants available for elections-related expenditures• Provides information and qualifies candidates for all countywide elections and public offices; receives, reviews, audits, and maintains campaign finance reports and public disclosure statements as public records	<u>VOTER APPLICATIONS</u> <ul style="list-style-type: none">• Updates all changes in voter registration records; maintains Voter Registration System; assembles precinct registers for all municipal, state, and federal elections; generates statistics for registration purposes; prepares maps for countywide districts and precincts; coordinates overseas voting and services; and supervises on-line voter applications
<u>ELECTRONIC VOTING</u> <ul style="list-style-type: none">• Prepares ballot design and layout; creates election definition and programming; coordinates tabulation for municipal, countywide, state, and federal elections; generates statistics for tabulation; verifies maintenance and repair of electronic voting equipment; and secures, tests, and verifies all electronic voting equipment and ballot configurations	<u>COMMUNITY RELATIONS AND TRAINING</u> <ul style="list-style-type: none">• Recruits, assigns, and trains pollworkers; conducts voter education programs and support services; coordinates with community organizations to promote voter outreach and education through special events; coordinates Election Central (help desk) during municipal, countywide, state, and federal elections; and assists with media development and programs
<u>ELECTIONS OPERATIONS</u> <ul style="list-style-type: none">• Secures and supports polling places; coordinates distribution and collection of voting equipment and materials; coordinates election day field operations; plans, coordinates, and supervises absentee voting and early voting locations; prepares voting equipment for delivery to polling places; and manages warehouse operations	

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
General Fund Countywide	19,249	18,241	17,090
Municipal Reimbursement	0	400	300
State Grants	0	585	300
Total Revenues	19,249	19,226	17,690
Operating Expenditures Summary			
Salary	8,691	9,493	8,180
Fringe Benefits	1,887	2,092	2,435
Other Operating	8,109	7,516	6,570
Capital	562	125	505
Total Operating Expenditures	19,249	19,226	17,690

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Elections Operations	3,301	2,978	18	18
Electronic Voting	2,712	3,105	18	18
Finance & Administration	3,691	3,143	20	20
Office of the Director	1,544	1,541	7	6
Voter Outreach & Training	2,743	2,786	18	18
Voter Services/Registration	3,381	2,333	24	24
Warehouse & Logistics	1,854	1,804	16	16
Total Operating Expenditures	19,226	17,690	121	120

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-2 Conveniently accessed and easy-to-use services	Ensure that all polling places are compliant with the Americans with Disabilities Act (ADA) by August 2006 (\$2 million from Capital Outlay Reserve (COR))	Comply with the federal Help America Vote Act by ensuring all 534 polling places in Miami-Dade County are ADA compliant; all temporary structures will be purchased during FY 2005-06 and all permanent renovations will be completed during FY 2006-07
ES4-6: County processes improved through information technology	Complete the initial roll out of the Electronic Document Management System (EDMS) during FY 2007-08 for the purpose of converting paper documents into electronically stored files (\$575,000 from COR)	Ensure the proper safekeeping of and improve the ease of access to the department's archived paper records
ES5-1: Expeditiously provide Departments with qualified personnel	Recruit and train 7,500 poll workers	Ensure efficient elections throughout Miami-Dade County
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Renovate Elections Headquarters to withstand a category 5 hurricane (\$2.8 million; assumes federal grant funding)	Safeguard over \$30 million in assets and enable Elections to remain operational during hurricane season
ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)	Continue to provide 20 early voting sites for general countywide elections	Provide additional opportunities for any registered voter to cast a vote in countywide general elections

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES10-3: Votes counted and reported accurately and quickly	Purchase two M650 election tabulators (\$150,000 from COR) by the end of FY 2006-07 and lease the Relia-vote system for paper ballots (\$2.085 million between FY 2005-06 and FY 2009-2010)	Acquire and implement technology to tabulate and report votes more accurately and quickly
ES10-4: Integrity of voter records maintained	Replace existing voter registration system during FY 2006-07 (\$900,000 from COR)	Enhance departmental voter registration management and reporting capabilities; ensure sufficient backup support for the County's voter registration system
ES10-4: Integrity of voter records maintained	Upgrade electrical system at Elections Headquarters by the end of FY 2006-07 (\$750,000 from COR); implement safety plan in the tabulation room by September 2006 (\$100,000 from COR); renovate the warehouse racking system (\$250,000 from COR); and complete other facility upgrades (\$200,000 from COR)	Ensure continued operations, especially during an election; protect critical election equipment; maximize use of space at Elections Headquarters

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	3,275	789	561	0	0	0	0	0	4,625
Department Operating Revenue	445	445	405	385	405	0	0	0	2,085
FEMA Reimbursements	800	2,000	0	0	0	0	0	0	2,800
Total:	4,520	3,234	966	385	405	0	0	0	9,510
Expenditures									
Strategic Area: Enabling Strategies									
ADA Accessibility Improvements	1,500	500	0	0	0	0	0	0	2,000
Computer and Systems Automation	445	445	405	385	405	0	0	0	2,085
Departmental Information Technology Projects	375	539	561	0	0	0	0	0	1,475
Equipment Acquisition	70	80	0	0	0	0	0	0	150
Facility Improvements	1,200	2,600	0	0	0	0	0	0	3,800
Total:	3,590	4,164	966	385	405	0	0	0	9,510

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- During FY 2005-06, the Elections Department will fill 19 new positions created to add supervisory support and enhance day-to-day departmental operations; the FY 2006-07 Proposed Resource Allocation Plan includes funding for annualizing the salary costs associated with the 19 positions (\$560,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for the portion of the gubernatorial general election expenses that will be incurred during the fiscal year (\$3 million)
- The department continues to explore the possibility of acquiring optical scanning technology to replace the current touch screen voting machines; a final decision will be dependent upon the fiscal impact and potential improvements of the integrity of the voting process
- In early FY 2005-06, the Elections Department transferred a Senior Assistant to the Director position to the Communications Department, thereby decreasing Election's table of organization and budget by one position (\$100,000); the FY 2006-07 Proposed Resource Allocation Plan includes funding to engage an elections-knowledgeable communications expert to assist with media relations during elections (\$50,000)
- During FY 2005-06, the department updated its website to provide candidates and potential candidates with on-line access to relevant laws, qualifying forms, and other documentation required by election-related legislation
- During FY 2005-06, the department issued a new state-required voter identification card to each Miami-Dade County registered voter
- During FY 2005-06, the Elections Department will purchase a software application that provides, among other features, on-line training for pollworkers and enhanced election night reporting capabilities
- During FY 2005-06, the Elections Department is implementing a statistically valid survey of a random sample of registered voters in Miami-Dade County to gauge voter confidence in the elections services provided by the department

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Employee Relations



SUMMARY

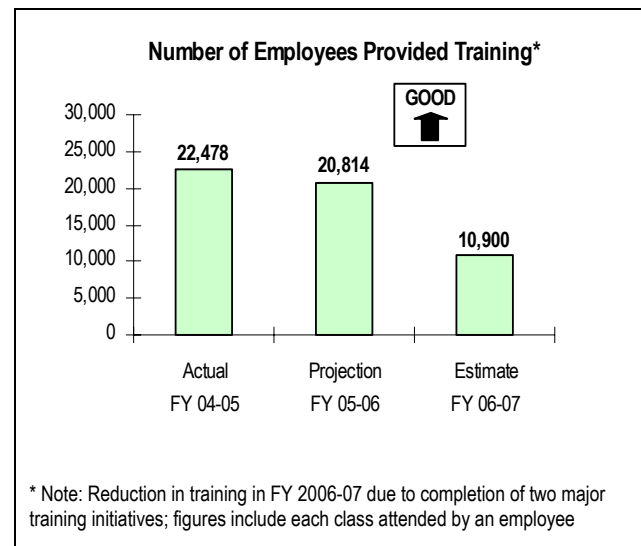
The Employee Relations Department (ERD) manages and provides human resources services in a fiscally responsible manner and attracts, develops, and retains an effective and dedicated County workforce. ERD functions as an internal service provider and a regulatory entity that ensures the proper administration of a comprehensive human resources system, promotes the equitable treatment of employees, and rewards results-oriented job performance.

As part of the Enabling Strategies strategic area, ERD provides centralized employee relations services including recruitment, compensation and pay plan administration, and payroll services. ERD also maintains County employee personnel and medical records, negotiates and administers labor contracts, provides and coordinates centralized County employee training through Miami-Dade County University (MDCU), and manages the Employee Suggestion Program (ESP) and Employee Support Services (ESS).

ERD provides services to all County departments and employees. The department is the gateway through which qualified individuals become County employees, who in turn provide government services to the entire community.

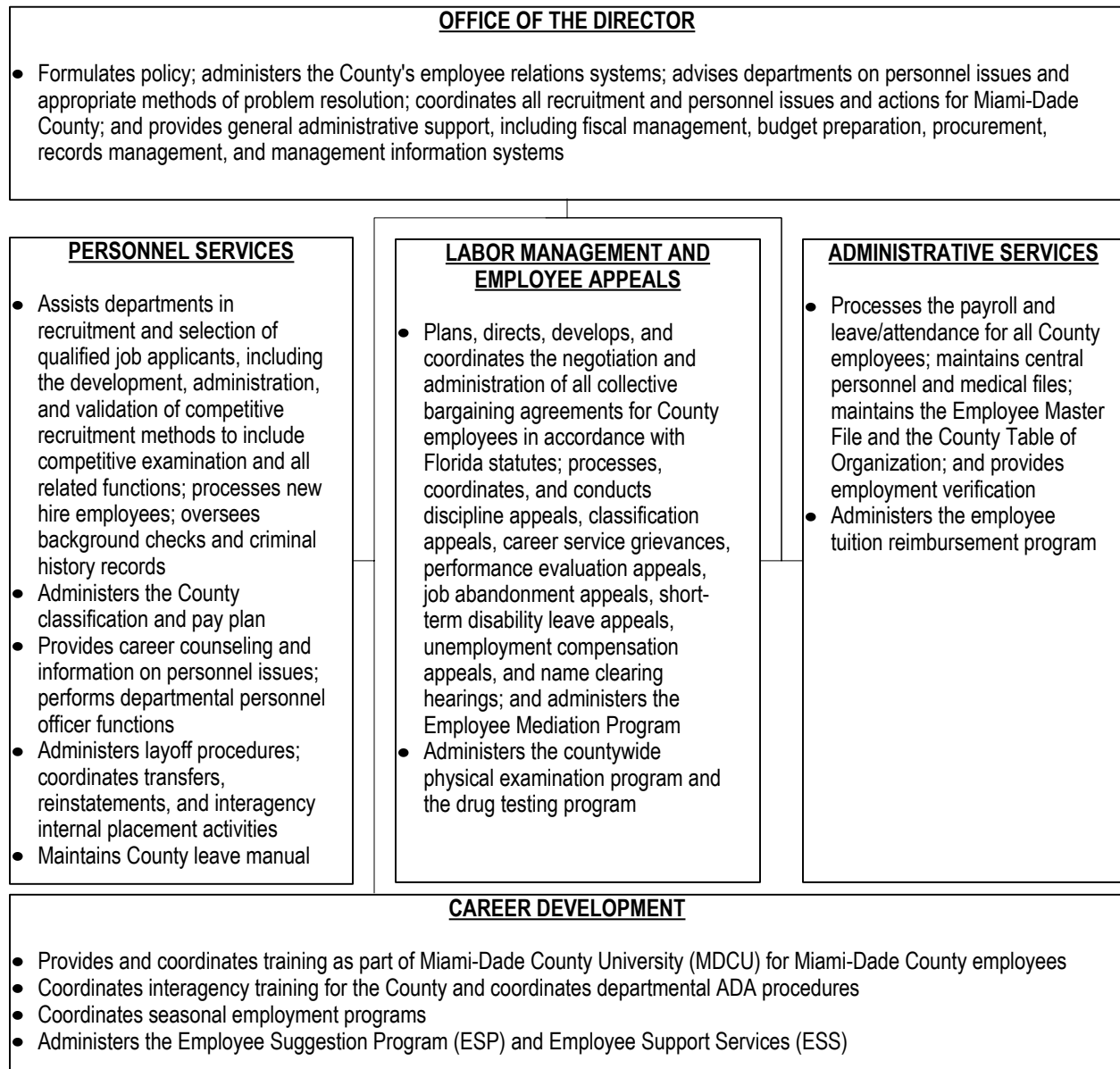
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
<ul style="list-style-type: none">Overall Employee Relations Department satisfaction rating from annual survey (goal is a rating of 4 on a scale of 1 to 5)	4.55	4.0	4.0
<ul style="list-style-type: none">Participants in Employee Suggestion Program (ESP) awareness efforts	n/a	250	250
<ul style="list-style-type: none">Percent of accurate paychecks issued	98%	98%	98%
<ul style="list-style-type: none">Percent of County employees that rate training above satisfactory in their MDCU classroom experience	97%	95%	95%
<ul style="list-style-type: none">Percent of discipline appeals processed within 15 days	100%	100%	100%



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
General Fund Countywide	5,825	6,266	8,152
General Fund UMSA	2,741	2,950	3,493
Interagency Transfers	2,826	2,503	1,554
Total Revenues	11,392	11,719	13,199
Operating Expenditures Summary			
Salary	8,086	8,375	8,956
Fringe Benefits	2,216	2,334	2,607
Other Operating	917	962	1,503
Capital	173	48	133
Total Operating Expenditures	11,392	11,719	13,199

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Administration	1,593	1,759	7	7
Career Development & Employee Assistance	2,090	2,627	26	26
Labor Management	740	862	8	8
Payroll and Records Management	3,618	4,041	63	63
Recruitment and Compensation	3,678	3,910	55	55
Total Operating Expenditures	11,719	13,199	159	159

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES4-6: County processes improved through information technology	Continue the audit and backfiling of County employee personnel and medical records into the Electronic Document Management System (EDMS) (\$170,000 from Capital Outlay Reserve (COR) in FY 2005-06 for total project cost)	Maximize the return on previous EDMS investments in the Administrative Services Division; increase efficiencies in the filing, storage, and retrieval of unstructured data (i.e., paper records)
ES4-6: County processes improved through information technology	Implement and support the recruitment and position control modules of the overall Enterprise Resource Planning (ERP) human resources suite; these modules are scheduled to go live countywide October 2006	Simplify the job application and applicant tracking processes; eliminate several manual transactions; and facilitate accurate position control countywide
ES5-1: Expeditionously provide Departments with qualified personnel	Hire a Deputy Director (\$141,000)	Support efforts to implement the human resources modules of the Enterprise Resource Planning (ERP) system; design and integrate best practice processes within the department
ES5-1: Expeditionously provide Departments with qualified personnel	Study the best method to conduct background checks on County employees (\$50,000 from COR)	Enhance accountability to the public by conducting a criminal history background check on current County employees using state and national criminal history information
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Continue to recruit individuals with disabilities to participate in one year internships through the Outreach Intern Program (\$145,000)	Recruit and hire disabled individuals to participate in one-year internships with rotational assignments in a variety of County departments

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Purchase an automated tool to evaluate the employee compensation structure in the County (\$1 million from COR total project cost)	Review the compensation structure of County positions to align it in a fiscally responsible and equitable manner with the County's performance objectives
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Develop and provide training regarding the executive performance appraisal process and an orientation for new County executives during FY 2005-06; during FY 2006-07, engage an outside consultant to develop and deliver a multi-year executive and mid-manager development program (\$500,000)	Provided executive orientation and training of the new performance appraisal system to over 400 executives as of April 2006; the new program will develop the leadership, customer service, performance management, and management innovation skills of over 2,500 executives and mid-managers countywide

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	670	550	0	0	0	0	0	0	1,220
Total:	670	550	0	0	0	0	0	0	1,220
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	65	1,155	0	0	0	0	0	0	1,220
Total:	65	1,155	0	0	0	0	0	0	1,220

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual	Actual	Budget	Projection	Proposed
	FY 03-04	FY 04-05	FY 05-06	FY 05-06	FY 06-07
Travel Costs	5	5	7	7	43
Contract Temporary Employee Costs	32	0	11	11	27

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan eliminates the Non-Departmental General Fund reimbursement for Miami-Dade County University (MDCU) training; the MDCU fee to other County departments for new employee orientation increases from \$100 to \$200; the General Fund subsidy to the unit increases (\$370,000); and one Employee Development Specialist position is eliminated due to completion of two major training initiatives (\$80,000)
- In FY 2006-07, the department will receive \$368,000 from various departments for MDCU training; other reimbursements to ERD from County departments include: \$65,000 from the General Services Administration (GSA) for worker's compensation management support; \$250,000 from GSA and \$62,000 from Water and Sewer for payroll preparation; \$176,000 from Transit, \$134,000 from Police, \$154,000 from Fire Rescue, \$72,000 from Corrections and Rehabilitation, \$73,000 from Aviation, and \$40,000 from Non-Departmental General Fund for Testing and Validation support; and \$145,000 from the Office of ADA Coordination for the Outreach Intern Program
- ERD's table of organization for FY 2006-07 includes 16 positions funded by Transit; these positions support Transit-related payroll and other human resources services
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for an additional Clinical Support Services Counselor to provide counseling services to, primarily, the Miami-Dade Corrections and Rehabilitation Department (C&R) staff (\$73,000); the C&R position count is reduced by one
- The 2006-07 Proposed Resource Allocation Plan includes funding for ERD staff to attend human resources industry conferences (\$43,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for three Shared Service Analyst positions to support the ERP human resources applications (\$248,000)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Enterprise Technology Services



SUMMARY

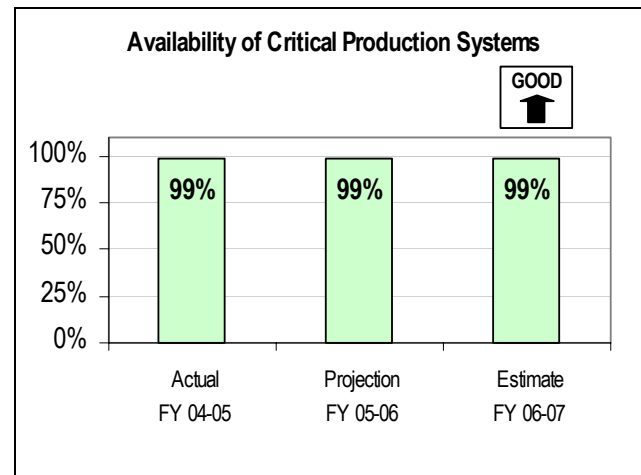
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

As part of the Enabling Strategies strategic area, the department plans, develops, manages, and maintains a reliable and secure IT infrastructure including network and hardware/software “platforms,” enabling departmental applications and enterprise services. ETSD actively partners with other County departments and management to implement and maintain applications and common services that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied.

The department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Percent of personal computers repaired within 48 hours	90%	90%	90%
• Percent of telephones repaired within 48 hours	90%	90%	90%
• Percent success rate of production batch jobs	99%	99%	99%



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u> <ul style="list-style-type: none">• Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure• Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services• Selects and manages technologies and processes used to deliver on-line County government information and services	
<u>ENTERPRISE APPLICATION SERVICES</u> <ul style="list-style-type: none">• Partners with County departments to provide project management, applications acquisition and integration, systems development, and business analysis services• Supports and maintains Countywide enterprise systems including justice systems, payroll, and financial management applications• Provides e-Government services to employees, citizens, and businesses through web-based services	<u>ENTERPRISE PROGRAMS</u> <ul style="list-style-type: none">• Delivers consolidated enterprise program services for 311/911, Digital Government, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)• Plans, develops, and directs implementation of program plans and operational support
<u>ENTERPRISE COMPUTING AND NETWORK INFRASTRUCTURE</u> <ul style="list-style-type: none">• Partners with County departments to provide infrastructure services including engineering, design, project management, and implementation• Operates and supports the countywide data center, data and telecommunications network, and radio infrastructure on a 24 hours/7 days per week basis• Hosts enterprise applications including payroll, employee data, and the countywide financial and accounting management system• Provides Internet and e-mail access and distribution	<u>ENTERPRISE CYBERSECURITY</u> <ul style="list-style-type: none">• Provides security for information and network assets• Ensures business continuity and disaster recovery• Provides integrated security discipline and risk management via a defined process
<u>CUSTOMER SERVICES</u> <ul style="list-style-type: none">• Coordinates and consults with departments on IT initiatives• Manages the centralized service desk	<u>ENTERPRISE PLANNING AND POLICY</u> <ul style="list-style-type: none">• Coordinates Strategic IT Business Planning and Policy• Provides centralized organization and coordination of project information, project repository, and adherence to established methodologies and milestones• Provides procurement, budget, and finance support• Coordinates change management activities to provide policy, process, procedures, and coaching to project and operational staff• Coordinates IT communication program and public access
	<u>HUMAN RESOURCES</u> <ul style="list-style-type: none">• Provides personnel and leadership development support

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
General Fund Countywide	20,947	22,544	26,372
General Fund UMSA	9,857	10,607	11,302
Interagency Transfers	87,125	79,726	82,045
Proprietary Fees	1,011	934	968
Recording Fee for Court Technology	1,500	4,605	5,006
Total Revenues	120,440	118,416	125,693
Operating Expenditures Summary			
Salary	49,232	49,521	52,509
Fringe Benefits	11,158	12,906	14,533
Other Operating	54,231	51,485	53,155
Capital	5,819	4,504	5,496
Total Operating Expenditures	120,440	118,416	125,693

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Business Office	4,539	7,738	27	22
Customer Funded Project Pass-thru Charges	0	6,912	0	0
Customer Services Division	2,346	2,310	25	22
Data Center Services	16,346	16,566	82	82
Enterprise Applications Division	24,593	24,845	187	182
Enterprise Programs Division	12,705	15,678	86	81
Executive Division	6,412	6,960	37	37
Field Services	12,487	9,264	93	93
Network Consulting	8,736	8,751	60	60
Other Pass-thru Charges	2,330	2,330	0	0
Radio Services Division	11,322	7,738	57	56
Telco Pass-thru-Charges	16,600	16,601	0	0
Total Operating Expenditures	118,416	125,693	654	635

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Create the department's Information Technology Strategy and Roadmap to steer the County towards a Portfolio Management process	Provide the ability to accurately align ETSD projects with County strategies and outcomes; catalogue ETSD services and create a web directory; and implement phase one of the project management dashboard system
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Create and implement various clearly defined metrics for technology services performance measurement in FY 2006-07	Provide management with the information needed to make decisions; enable the department to clearly define performance goals and objectives to achieve its stated goal of \$6.3 million in savings between FY 2005-06 and FY 2006-07
ES4-1: User friendly e-government sharing information and providing expanded hours and services	Work with the Government Information Center to expand the 311 Answer Center hours of operation (\$651,000)	Increase technical support hours for the 311 Answer Center to 120 hours a week in FY 2006-07 from 96 hours a week in FY 2005-06
ES4-2: Available, reliable systems	Improve core network performance through capital investments for data back-up (\$2.076 million) and network system capacity and reliability enhancements (\$1.106 million) from Capital Outlay Reserve (COR)	Continue to provide data back-up services allowing for ten percent storage capacity growth; increase database systems production capacity; and sustain reliability of production systems at 99.9 percent

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES4-2: Available, reliable systems	Replace aging software and hardware for Geographical Information System (GIS) and Metronet (\$943,000)	Replace the four year old GIS map data with updated information; increase the GIS application capability by adding storage capacity; and replace outdated Metronet servers minimizing the possibility of shutdowns
ES4-2: Available, reliable systems	Perform a comprehensive review of cyber security risk countywide and plan for replacement of aging legacy systems (\$1.5 million)	Identify cyber security system vulnerability and legacy systems replacement needs; perform immediate security upgrades where needed; and provide cost estimates and course of action for ensuring that the countywide network infrastructure continues to be secure and that a viable plan exists for the replacement of the legacy systems
ES4-3: Responsive service deployment and resolution of technology problems	Implement a Single Customer Service Center that can resolve 80 percent of calls on first contact	Achieve productivity improvements in the second and third tier of technical support staff, which will allow the department to realize six percent increase in output with the same resources
ES4-6: County processes improved through information technology	Continue to support the Enterprise Resource Planning (ERP) system's financial and human resources suites at the Miami-Dade Aviation Department (MDAD) and the Miami-Dade Water and Sewer Department (WASD); implement, countywide, the position control and recruitment modules of the ERP human resources suite for the Employee Relations Department (ERD) in FY 2006-07 (\$3.239 million)	Enable MDAD and WASD to operate using standardized chart of accounts to interface with the County's financial systems; eliminate 4,000 manually completed Payroll Activity Report forms; facilitate accurate position control countywide for ERD; and simplify the job application and applicant tracking processes
ES4-6: County processes improved through information technology	Implement an Internet enabled communication tool for Miami-Dade Police Department and other municipal police departments (e-Subpoena), to electronically deliver subpoenas and notify officers of court dates and schedules (\$1.4 million)	Improve and streamline the process that police officers and their command and support staff use to notify officers of subpoena action; improve tracking of subpoena activity/status and officer response by completing the acquisition and implementation of the Court Notify software package

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	3,682	0	0	0	0	0	0	3,682
Future Financing	0	7,000	0	0	0	0	0	0	7,000
Sunshine State Financing	5,000	5,000	0	0	0	0	0	0	10,000
Total:	5,000	15,682	0	0	0	0	0	0	20,682
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	0	5,500	2,000	0	0	0	0	0	7,500
Equipment Acquisition	0	3,182	0	0	0	0	0	0	3,182
Infrastructure Improvements	5,000	5,000	0	0	0	0	0	0	10,000
Total:	5,000	13,682	2,000	0	0	0	0	0	20,682

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employees Costs	2,375	1,292	1,461	1,461	2,181
Travel Costs	334	783	475	475	500
In-Service Training	356	297	474	437	400
Educational Seminars	378	328	88	88	290
Computer Training	13	87	106	153	146

ADDITIONAL COMMENTS AND HIGHLIGHTS

- ETSD is eliminating 20 vacant full time positions in FY 2006-07 and increasing contract employee allotment to enhance its ability to act quickly when a need arises for a temporary service; this change is needed to match the needs for service with a flexible resource base; one Sr. Systems Analyst Programmer overage position was approved during FY 2005-06 to support ongoing work at the Office of Strategic Business Management
- In FY 2005-06, the department completed the implementation of the Web-Casting project, which broadcasts all Board of County Commissioners' plenary and Committee meetings in the Commission Chambers via the Internet; the system also provides the ability to replay meetings on demand
- During FY 2005-06 and FY 2006-07, ETSD will construct and renovate eleven radio tower facilities for the Miami-Dade Fire Rescue Department and 800 MHz radio systems (\$10 million from financing proceeds)
- In FY 2006-07 the department will complete a computer network security risk assessment and prepare recommendations to diminish the County's risk exposure to computer viruses and other network security risks
- The FY 2006-07 Proposed Resource Allocation Plan includes changes in mainframe expense computations to better associate usage with allocated charges; the Miami-Dade Water and Sewer Department, the Department of Solid Waste Management, and the Seaport Department will realize a combined cost avoidance of \$450,000
- In FY 2006-07, the department will transfer the On-line Services Section to the Government Information Center (17 positions)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Fair Employment Practices



SUMMARY

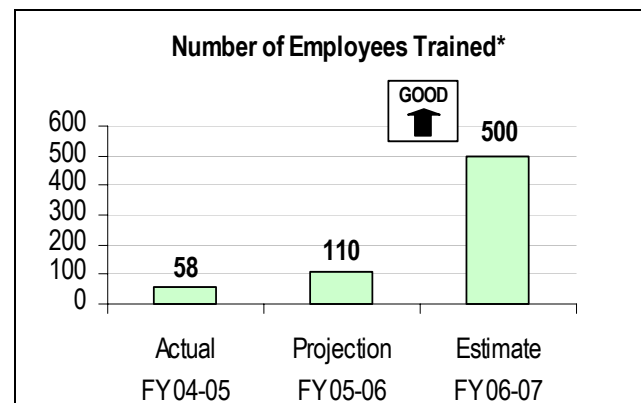
The Office of Fair Employment Practices (OFEP) has the overall responsibility for the development, implementation, and monitoring of the County's Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran's status, and to prohibit unlawful discrimination on such basis.

As part of the Enabling Strategies strategic area, OFEP promotes equal employment policies and practices, conducts administrative and field investigations of complaints of discrimination, performs fact-finding conferences, provides mediation to resolve workplace conflicts, and develops and administers training programs with an emphasis toward creating a discrimination-free environment.

The services provided by OFEP are available to every Miami-Dade County employee and prospective applicant. OFEP partners with the Employee Relations Department, the County Attorney's Office, the Equal Employment Opportunity Commission (EEOC), the County Manager's Office, and other County departments.

COMMUNITY BUDGET DOLLARS AT WORK

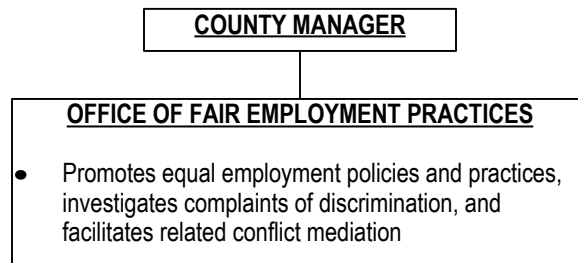
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of new cases received	89	114	120
• Percent of cases reviewed within 60 days	72%	100%	100%



* Note: Graph indicates the number of County employees trained in equal employment opportunity policies and procedures; large increase in FY 2006-07 due to hiring of training specialist

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
General Fund Countywide	492	538	741
General Fund UMSA	232	254	318
Total Revenues	724	792	1,059
Operating Expenditures Summary			
Salary	476	596	754
Fringe Benefits	132	164	217
Other Operating	116	32	86
Capital	0	0	2
Total Operating Expenditures	724	792	1,059

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Administration	246	289	2	2
Enforcement	290	304	3	3
Marketing	18	165	0	1
Tracking/Legal	161	196	2	2
Training	77	105	1	1
Total Operating Expenditures	792	1,059	8	9

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Enhance training regarding equal employment policies and practices through the purchase and promotion of a training website (\$100,000 from Capital Outlay Reserve (COR) over two years)	Expand equal employment opportunity training to all County employees with Internet access at a lower cost than traditional in-class programs
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Develop a countywide workplace violence (WPV) program by establishing appropriate procedures, developing a WPV training program, and administering a multi-department workplace violence resource team	Minimize employee risk of harm from workplace violence or threat of violence
ES5-5: Workforce that reflects the diversity of Miami-Dade County	Improve the reporting capabilities of the department's equal employment opportunity (EEO) complaint case tracking database (\$50,000 from COR)	Continue to ensure equal employment opportunities for all

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

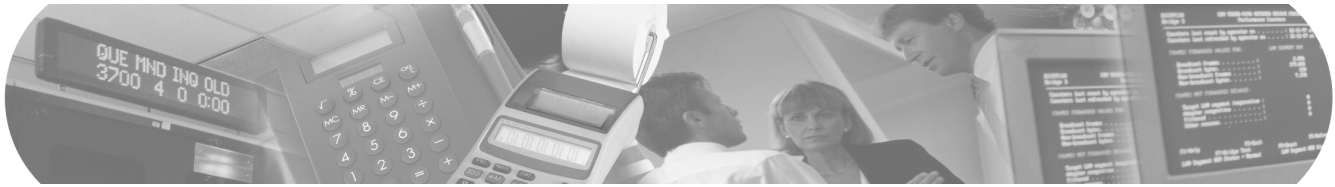
(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	95	55	0	0	0	0	0	150
Total:	0	95	55	0	0	0	0	0	150
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	0	95	55	0	0	0	0	0	150
Total:	0	95	55	0	0	0	0	0	150

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes funding for a new position to promote equal employment opportunity (EEO) rights and responsibilities to County employees (\$150,000); OFEP will also produce flyers, posters, and other media regarding the County's EEO policies for distribution at major employee worksites and employee trainings

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Finance



SUMMARY

The Finance Department delivers financial services for sound management decision-making and is responsible for centralized accounting, cash management, financial and debt management services, tax collection and distribution, and the collection of delinquent accounts for various County departments.

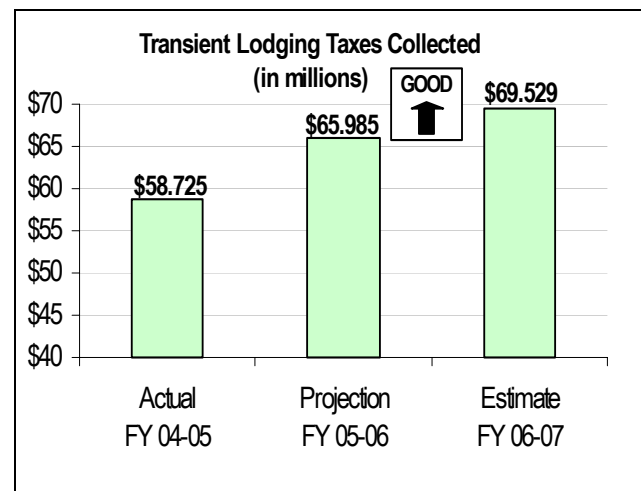
As part of the Enabling Strategies strategic area, the Finance Department provides fiscal and accounting controls over resources. The department collects and distributes current and delinquent real and personal property taxes, non-ad valorem special assessments for all local taxing authorities within Miami-Dade County, occupational licenses, and convention and tourist taxes; acts as an agent on behalf of the State of Florida to issue automobile, boat, hunting and fishing licenses; invests surplus funds and maintains sufficient cash balances in compliance with Florida Statutes and County ordinances; and manages the County's debt financing and debt issuances.

The Finance Department serves all County departments as well as those entities conducting financial transactions with Miami-Dade County. The department works closely with the County Manager's Office, the County Attorney's Office, the Office of the Clerk, the Office of Strategic Business Management, and outside financial consultants.

COMMUNITY BUDGET DOLLARS AT WORK

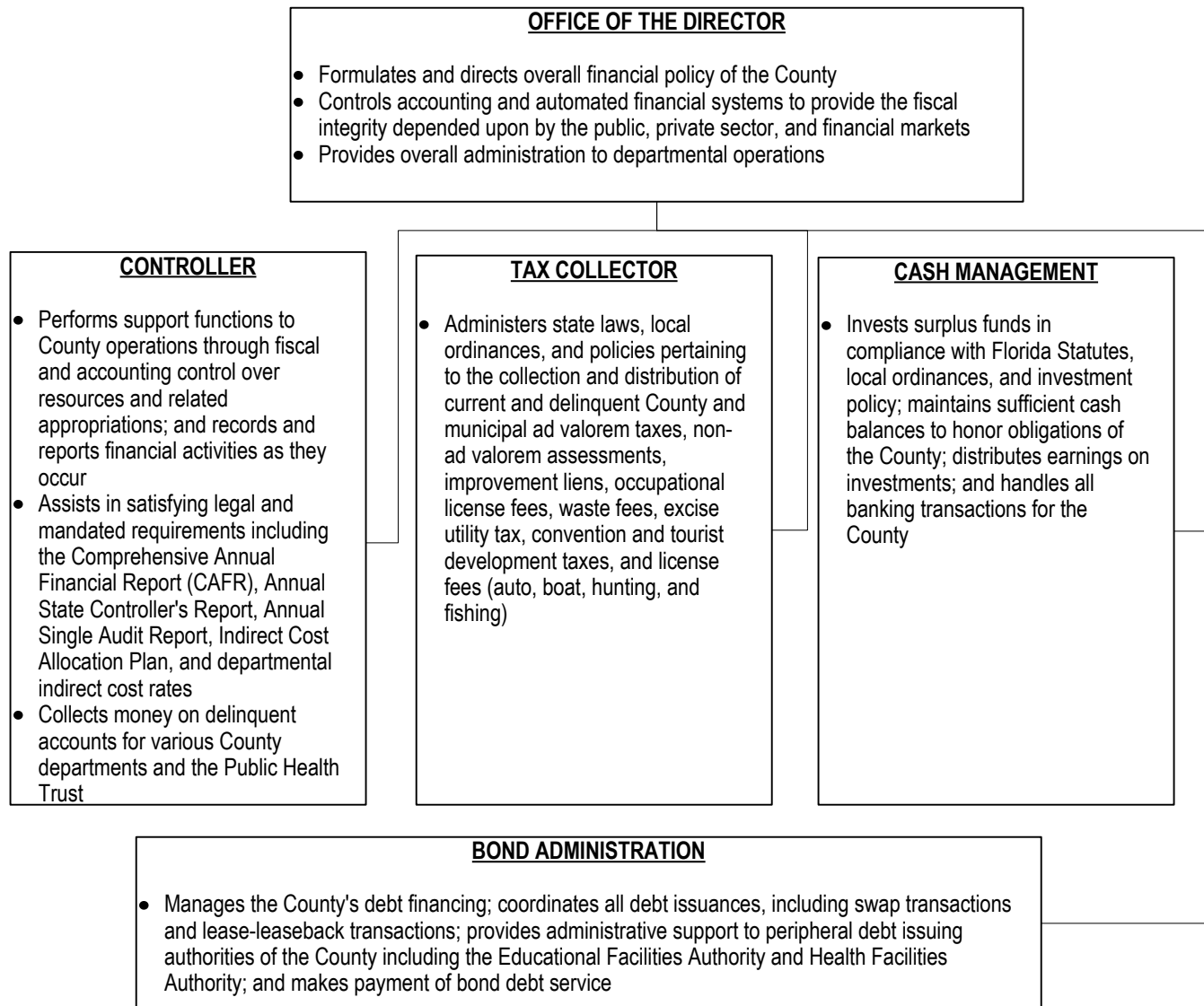
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Percent of invoices paid within 45 days of receipt	87%	85%	85%
• Percent of vendor disbursements made via Automated Clearing House (ACH)*	54%	55%	56%
• Percent rate of return on County investments	2.65%	4.00%	4.25%

* Note: ACH is the process to electronically transmit a payment directly to the vendor's bank account



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Ad Valorem Fees	10,109	9,552	10,017
Auto Tag Fees	11,585	11,449	12,476
Bond Transaction Fees	1,234	891	645
Carryover	3,162	2,140	5,663
Credit and Collections	2,942	3,576	3,480
Federal Funds	370	420	534
Occupational License Fees	3,080	3,197	3,237
Other Revenues	1,937	2,123	2,296
QNIP Bond Proceeds	100	100	100
Tourist Tax Fees	1,954	2,026	2,441
Total Revenues	36,473	35,474	40,889
Operating Expenditures Summary			
Salary	16,038	17,321	18,386
Fringe Benefits	4,545	5,464	5,929
Other Operating	5,209	8,030	8,416
Capital	173	280	457
Total Operating Expenditures	25,965	31,095	33,188
Non-Operating Expenditures Summary			
Reserve	0	184	443
Transfers	4,900	4,195	7,258
Total Non-Operating Expenditures	4,900	4,379	7,701

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Bond Administration	1,988	2,144	6	7
Cash Management	1,507	1,661	6	6
Controller's Division	9,799	10,307	119	123
Director's Office	701	791	7	7
Tax Collector's Office	17,100	18,285	207	209
Total Operating Expenditures	31,095	33,188	345	352

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-1: Sound asset management and financial investment strategies	Monitor the County's portfolio composition on a daily basis	Achieve an average rate of return on County funds that is competitive with the average rate of return for the County's industry benchmarks (six month average on 180 day Treasury Bills and the State of Florida Board of Administration Pool)
ES8-4: Cohesive, standardized countywide financial systems and processes	Expedite payment of invoices	Maintain the percentage of invoices paid within 45 days at 85 percent and the usage of Automated Clearing House (ACH) payments at 56 percent
ES8-4: Cohesive, standardized countywide financial systems and processes	Enhance collection efforts	Increase the number of delinquent accounts worked per day per collector to 105 in FY 2006-07 from 95 in FY 2005-06
ES8-4: Cohesive, standardized countywide financial systems and processes	Purchase a data warehouse for the Controller's Division (\$700,000)	Facilitate reporting and data management of financial information; create dashboard reports for management analysis

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES8-5: Effective County tax collection and property appraisal process	Purchase an Electronic Data Management System (EDMS) for the Tax Collector's Office (\$350,000)	Facilitate reporting and data management of tax payment information, thereby reducing staff time required to respond to taxpayer and other customer inquiries
ES8-5: Effective County tax collection and property appraisal process	Install a customer queuing system at Tax Collector service offices (\$40,000); redesign Tax Collector's Office employee office space (\$50,000)	Queuing system will enhance customer service by indicating available windows, allowing for language preference, and improving reporting functionality; office space redesign will improve utilization of limited workspace for employees
ES8-5: Effective County tax collection and property appraisal process	Procure a new interactive on-line occupational license processing system for the Occupational License Section of the Tax Collector's Office (\$200,000)	Enable Miami-Dade County businesses to purchase and renew occupational licenses on-line
ES8-5: Effective County tax collection and property appraisal process	Purchase a new tax system over three years to replace the current legacy system (\$5 million)	Improve connectivity to other County financial systems, enhance reporting capabilities, and reduce staff time required to research tax refunds
ES8-5: Effective County tax collection and property appraisal process	Purchase a high-speed check and stub imaging machine for the Tax Collector's Office to replace the current microfilming process (\$50,000); complete the second phase of automating the mail and payment processing system in the Tax Collector's Office (\$25,000)	Increase processing speed and accuracy, reduce processing costs in terms of staff time and microfilm; enhance the ability of the mail and payment processing machines to manage all types of tax payments handled by the division

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Operating Revenue	0	1,915	2,000	2,500	0	0	0	0	6,415
Total:	0	1,915	2,000	2,500	0	0	0	0	6,415
Expenditures									
Strategic Area: Enabling Strategies									
Computer and Systems Automation	0	1,625	2,000	2,500	0	0	0	0	6,125
Facility Improvements	0	90	0	0	0	0	0	0	90
Improvements to County Processes	0	200	0	0	0	0	0	0	200
Total:	0	1,915	2,000	2,500	0	0	0	0	6,415

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	336	238	169	284	175
Rent	137	137	1,184	1,184	1,259
Travel Costs	64	88	111	111	112
Transfers and Reimbursements					
• Office of Strategic Business Management - Bond Administration Support	175	175	175	175	175
• County Attorney's Office - Legal Services	450	450	450	450	450
• Board of County Commissioners - Office of Commission Auditor	16	16	16	16	16
• County Manager's Office	104	0	0	0	0
• Capital Outlay Reserve Fund - Pay-as-you-go Capital Projects	5,500	4,800	4,195	4,195	4,800

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The Tax Collector's Office will increase efficiencies through organizational streamlining in the division (\$100,000), one net position
- The Credit and Collections Section continues operating under a performance Memorandum Of Understanding (MOU) that provides financial incentives to collectors; from October 1, 2004 through September 30, 2005, collectors generated \$3.3 million from qualifying payments resulting in eligible employees receiving bonuses totaling \$74,000
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for eight additional full-time positions in the department: four positions to ensure appropriate controls in the invoice and tax payment functions (\$162,000), two positions to improve the turn around time for tax refunds and other tax payment-related customer requests (\$74,000), one position to expedite the reimbursement process for County hurricane-related expenses (\$65,000), and one position to support Occupational License revenue collections (\$34,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for Enterprise Resource Planning (ERP) related consultant support (\$421,000)
- During FY 2005-06, the Tax Collector's Office completed the renovation of its satellite office at the South Dade Government Center (\$120,000) and completed the first phase of automating the existing mail and payment processing system (\$170,000)
- During FY 2006-07, the Department of Human Services (DHS) will fund two Accountant and five Clerk positions to the Controller's Division to support the vendor payment processing associated with two state-funded subsidized childcare programs (School Readiness and Voluntary Pre-Kindergarten)
- During FY 2006-07, the Finance Department will transfer \$4.8 million to the Capital Outlay Reserve to support capital projects in General Fund supported departments

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

- During FY 2006-07, the Finance Department will receive the following reimbursements from other County departments and funding sources: Metropolitan Planning Organization (\$38,000), Quality Neighborhood Improvements Program (QNIP)(\$100,000), and Tourist Development Tax (\$20,000) for accounting support; and Non-Departmental General Fund (\$30,000) for audit support

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

General Services Administration



SUMMARY

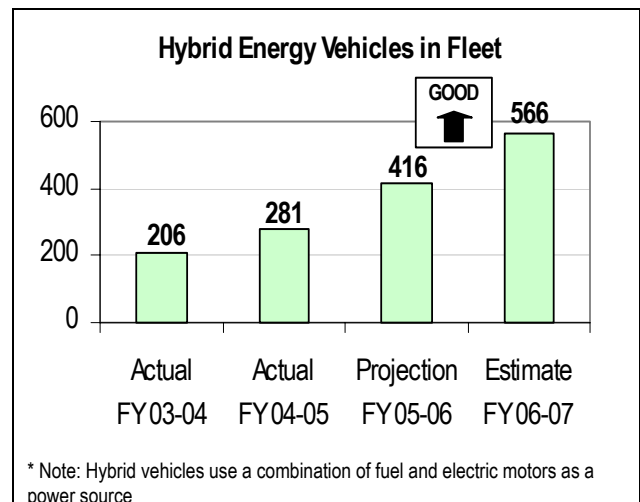
The General Services Administration (GSA) is an internal service department providing a wide range of central support services for the continued operation of County government.

As part of the Enabling Strategies strategic area, GSA provides fleet management, centralized business services, facilities management and maintenance, insurance and risk management, facility design, construction and renovation, parking management, real estate acquisition and disposal, property joint development, and lease negotiation and management.

The department's customers and stakeholders include County departments, certain municipalities, and the public visiting County buildings such as libraries, courthouses, and government center buildings.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Average number of days to deliver supply requests	5	4	4
• Average number of days to process an invoice	12.8	11	10
• Number of major projects completed under GSA Enhanced Maintenance & Repair (Sparkle) Program	7	15	15
• Percent of surveyed customers stating that they are satisfied with parking services	92	93	93



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Establishes and implements departmental policy; reviews and coordinates agenda submissions; reviews, coordinates, and implements policy enacted by the Board of County Commissioners (BCC) and County Manager's Office
- Coordinates, prepares, and directs the County's master plans for facility development and land acquisition

ADMINISTRATIVE SERVICES

- Provides department-wide computer systems support and Federal Emergency Management Agency reporting and disaster loss recovery
- Provides accounting, personnel, and fiscal monitoring support and coordinates labor relations, training, and employee incentives functions
- Administers parking operations

FACILITIES AND UTILITIES MANAGEMENT

- Manages and maintains County operated facilities; administers countywide security contracts for the protection of more than 300 locations; and manages and operates the production of chilled water and energy distribution
- Administers the County's Energy Management Program
- Provides countywide planning and management of leased facilities and energy management budgeting
- Manages in-fill housing

MATERIALS MANAGEMENT

- Manages printing and graphics services, U.S. and interoffice mail services, and office supplies
- Oversees the County's fixed asset management system and administers surplus property disposal process

FLEET MANAGEMENT

- Maintains more than 9,300 vehicles, including police and sanitation equipment; prepares specifications for purchases and rental of mobile equipment; and provides fuel and maintenance services to municipalities and other governmental bodies

RISK MANAGEMENT

- Administers self-insured workers' compensation program
- Administers self-insured liability program
- Procures insurance coverage for County property
- Monitors County contracts for insurance requirements
- Administers Employee Benefits Program
- Administers Safety and Loss Prevention programs

CONSTRUCTION MANAGEMENT AND RENOVATION SERVICES

- Plans, designs, and manages new facility construction and routine interior renovations of County office space
- Designs, fabricates, and installs facility signage
- Performs minor repairs and maintenance of County operated facilities

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	15,293	1,878	14,943
External Fees	1,157	992	1,694
Federal Grants	0	0	600
General Fund Countywide	17,915	25,136	25,107
General Fund UMSA	686	2,454	10,766
Interagency Transfers	4,500	0	600
Internal Service Charges	170,492	178,075	210,756
Miscellaneous	0	0	400
Total Revenues	210,043	208,535	264,866
Operating Expenditures Summary			
Salary	41,564	44,960	49,917
Fringe Benefits	11,431	13,882	16,041
Other Operating	105,857	110,461	129,526
Capital	23,834	30,317	47,644
Total Operating Expenditures	182,686	199,620	243,128
Non-Operating Expenditures Summary			
Debt Service	461	4,939	11,437
Reserve	0	671	7,926
Transfers	6,276	3,305	2,375
Total Non-Operating Expenditures	6,737	8,915	21,738

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Administration	6,009	6,907	58	63
Construction Management & Renovation Services	25,261	24,595	122	133
Facilities & Utilities Management	47,198	58,831	181	206
Fleet Management	90,017	119,633	257	272
Materials Management	14,435	15,787	55	55
Risk Management	16,700	17,375	129	128
Total Operating Expenditures	199,620	243,128	802	857

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES1-2 Conveniently accessed and easy-to-use services	Expand hours of operation at the Fleet Management Division maintenance shops and increase the amount of technical work done at the shops (twelve positions)	Complete 80 percent of preventive maintenance vehicle inspections within 48 hours of the vehicle drop-off; reduce the use of overtime (\$500,000); and reduce vehicle downtime for equipment needing air conditioning and weld repairs
ES3-3: "Best-value" goods and services (price, quality, terms and conditions)	Provide cost effective security services	Continue to reduce management fee for security contracts to six percent in FY 2006-07 from seven percent in FY 2005-06 and eight percent in FY 2004-05, while maintaining the current level of service
ES3-3: "Best-value" goods and services (price, quality, terms and conditions)	Complete a review of fee structure to ensure that real estate, architectural, design, and construction services to County departments are provided at a competitive price	Reduce real estate lease management fee on all new and renewal leases to four percent from eight percent; implement the revised fee structure for the Construction Management and Renovation Division to properly align costs with activities while equitably distributing overhead expenditures to the proper capital development projects

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES4-2: Available, reliable systems	Implement a power generator emergency maintenance program in FY 2005-06 that incorporates technical assistance from the GSA Fleet Services Division and expands the Generator Maintenance Team (\$50,000 and one position)	Enhance reliability of 240 back-up power generators to minimize the risk of service interruptions during power blackouts by training vehicle maintenance staff to work on power generators; improve the cycle of maintenance for power generating equipment with the added Generator Mechanic and augment the generator maintenance team with selected Fleet Maintenance Mechanics during periods of extreme need
ES4-6: County processes improved through information technology	Design and implement an Internet accessible contractor insurance certificate tracking system	Provide contract management staff throughout the County updated information and customized reports pertaining to contractor insurance status in order to minimize contractor payment delays due to insurance lapses
ES4-6: County processes improved through information technology	Implement an Internet based preventive maintenance scheduling and tracking system for the Fleet Management Division	Provide Fleet Management customers the ability to schedule services on-line and track vehicle repair status; provides Fleet Management system customers with an additional resource management tool
ES4-6: County processes improved through information technology	Implement the Enterprise Asset Management System application for the Construction Management and Renovation Services (CMRS) and the Facilities and Utilities Management Division (FUMD) (\$550,000)	Provide CMRS and FUMD customers updated information about building renovations, construction, and service tickets; present transparent billing information; and track building repair and condition reports
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Provide training to planning and design personnel at the Construction Management and Renovation Services Division to acquire Leadership in Energy and Environmental Design certification	Design and build facilities that meet the United States Green Building Council common standard of measurement for green construction (buildings that make efficient use of resources and are environmentally friendly)
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Manage construction of 37 scheduled Building Better Communities (BBC) Bond Program projects for several departments over the next 15 years (\$508 million total, \$10.39 million in FY 2006-07 and eight positions)	Deliver new and improved County facilities that provide various services to the community while improving safety, security, accessibility, and efficiency (i.e. North Dade Government Center, Krome and Pre-Trial detention centers, Miami-Dade Police Department Northwest Station, and the Department of Human Services Wynwood and Culmer Neighborhood service centers)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Provide architectural, design, and construction services to County departments (three positions funded from projects \$210,000)	Complete plans for three new libraries and begin construction on two; continue to work on the smoke evacuation system at Turner Guilford Knight Detention Center; and continue project management of the Overtown Transit Village and Children's Courthouse facilities
ES6-3: Worker-friendly and worker-functional facilities	Renovate systems furniture on two floors of Stephen P. Clark Center Building (\$2.8 million from Capital Outlay Reserve)	Remove and replace existing system furniture to meet safety requirements and provide an aesthetically pleasing and efficient work environment; complete reconfiguration of floor design to meet County work-space guidelines for employees
ES6-4: Well-maintained facilities	Establish a Work Order and Service Ticket Fund for the maintenance and repair of GSA managed properties	Allocate \$4.5 million in operating expenses to ensure funding for the completion of projects such as roof repairs, carpet replacements, building waterproofing, security upgrades, painting, sidewalks, and other repair and maintenance
ES6-4: Well-maintained facilities	Expand the Preventive Maintenance Team in the Facilities and Utilities Management Division to increase targeted building preventive maintenance (\$255,000 and four positions)	Improve the appearance of GSA managed and operated facilities through focused maintenance and repair activity; reduce service ticket requests through increased preventive maintenance

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	15,700	7,240	6,910	3,940	15,160	13,335	8,885	98,720	169,890
Capital Asset Acquisition Bond 2004B Proceeds	15,000	0	0	0	0	0	0	0	15,000
Capital Outlay Reserve	0	2,800	0	0	0	0	0	0	2,800
Financing Proceeds	183,607	13,567	0	0	0	0	0	0	197,174
Future Financing	0	19,100	0	0	0	0	0	0	19,100
Operating Revenue	2,778	9,901	4,700	3,800	0	0	0	0	21,179
Sale of Surplus Property	933	0	0	0	0	0	0	0	933
Total:	218,018	52,608	11,610	7,740	15,160	13,335	8,885	98,720	426,076
Expenditures									
Strategic Area: Enabling Strategies									
Court Facilities	0	150	1,350	7,200	6,300	0	0	0	15,000
Departmental Information Technology Projects	507	436	0	0	0	0	0	0	943
Environmental Projects	0	750	700	600	0	0	0	0	2,050
Facility Improvements	7,086	18,785	7,955	6,640	11,355	12,220	8,990	40,735	113,766
Infrastructure Improvements	60	60	0	0	0	0	0	0	120
New Facilities	91,975	49,083	77,100	5,671	7,068	5,305	0	57,995	294,197
Total:	99,628	69,264	87,105	20,111	24,723	17,525	8,990	98,730	426,076

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Fuel & Lubricants	18,348	25,609	21,284	32,671	32,757
Contract Temporary Employee Costs	1,449	1,384	414	1,129	1,041
Travel Costs	43	68	84	97	98
Rent	2,058	2,198	2,241	2,262	2,221
Electricity Costs	6,540	6,611	6,931	8,945	9,869
Security Service	5,732	6,630	6,291	6,380	6,870
Janitorial Services	5,715	5,901	6,757	6,797	7,712
Administrative Reimbursement	400	400	400	400	0
Transfers and Reimbursements					
• County Attorney's Office – Legal Services	3,900	4,100	4,100	4,100	4,100
• Public Works Department - Safety Improvements	346	368	390	390	425
• Employee Relations Department - Payroll Support	257	346	283	327	332
• Capital Outlay Reserve Fund - Pay-as-you-go Capital Projects	4,500	2,100	1,100	1,100	0

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 05-06	Proposed Fee FY 06-07	Dollar Impact FY 06-07
<ul style="list-style-type: none"> Hourly fee for service tickets and work orders performed by maintenance repair technicians, painters, maintenance mechanics, masons, and clerical support 	40	55	444,600
<ul style="list-style-type: none"> Hourly fee for service tickets and work orders performed by journeyman, construction specialists, locksmith, and graphic technicians 	50	65	889,200
<ul style="list-style-type: none"> Hourly fee for service tickets and work orders performed by construction renovation supervisors, architects, engineers, drafters, shop lead-workers, and interior designers 	60	75	475,800
<ul style="list-style-type: none"> Hourly fee for service tickets and work orders performed by construction managers, shop supervisors, senior engineers, senior architects, senior interior designers, and signage supervisors 	70	95	1,521,000

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan reflects the complete elimination of internal transfers to subsidize the Facilities and Utilities Management Division and transfers to Capital Outlay Reserve and Administrative Reimbursement from the Fleet Replacement Trust Fund; in FY 2003-04 these transfers amounted to \$5.1 million and \$4.9 million respectively
- The FY 2006-07 Proposed Resource Allocation Plan includes eight overage positions for the Facilities and Utilities Management Division to operate the Overtown Transit Village building (to be completed in summer 2006 and ready for occupancy in the first quarter of FY 2006-07); one Office Support Specialist and one Personnel Specialist for the Administrative Division to expedite employee recruitment, improve retention, and perform timely document filing; two Claims Representatives for the Risk Management Division to meet new State of Florida filing requirements for worker compensation documentation; one Pest Control Technician, one Grant Writer, and one Architect for the Facilities and Utilities Management Division to meet pest control services demand, implement a grant acquisition program targeting security and sustainable buildings grant funding, and implement the Sustainable Building and Energy Management Program; and three Data Entry Specialists for the Fleet Management Division to provide timely data entry and make better use of supervisory time resources
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for three Maintenance Mechanic positions to provide preventive maintenance services to ten targeted Department of Human Services facilities (\$200,000 from COR funding)
- In summer 2006 the department will assume the property conveyance and tracking functions of the Miami-Dade Housing Agency Infill Housing Program; five positions are being transferred to GSA (\$400,000)
- The Risk Management Division will eliminate three positions by restructuring the liability claims section
- In the fourth quarter of FY 2005-06, the department will complete a search for two Real Estate Development professionals and/or establish a professional services contract pool to work on large scale joint land development projects; these positions or the pool will be funded from fees (\$200,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding for the demolition of unsafe structures, perimeter clean up, and two Maintenance Mechanics for facility maintenance at the Homestead Air Reserve Base (\$1.282 million); the funding includes \$600,000 from a federal grant, a loan of \$600,000 from the General Liability Trust Fund, and \$82,000 from the General Fund; the loan will be repaid by charging a prorated allocation of the demolition cost to the end user of the cleared land
- GSA will complete phase one of the Wellness Center construction at the Stephen P. Clark Center (SPCC) Building in summer 2006 and begin operations thereof in the first quarter of FY 2006-07; staff for the Wellness Center will be provided by the Park and Recreation Department
- The Fleet Management Division continues the underground fuel storage tanks replacement program to comply with Environmental Protection Agency requirements; in FY 2006-07 the plan calls for the replacement of storage tanks at Shop 1 and at the Larry and Penny Thompson Park fuel stations
- The Fleet Management Division is collaborating with the Office of Strategic Business Management to develop the basis for a performance-based bonus agreement that will allow fleet maintenance employees to receive bonus pay for meeting industry-based service and quality performance targets; the action plan will be completed in FY 2005-06 and implemented in FY 2006-07
- The FY 2006-07 Proposed Resource Allocation Plan includes \$800,000 in savings in security expenditures at the SPCC; the savings are to be achieved by providing security screening services for anyone wishing to enter the Board of County Commission offices and chambers, but not the main building

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

- The FY 2006-07 Proposed Resource Allocation Plan provides for the re-structuring of the GSA Real Estate Services Section fee for service schedule; the real estate transaction fee for leasing and acquisition of property is being reduced and capped at 4 percent of the transaction value from 8 and 10 percent respectively; property acquisitions that do not end in a closing will be billed for time and materials; the time and materials fee multiplier is being reduced to 2.3 times from 2.6; the fee structure for property sales and conveyance remains unchanged
- GSA will perform a strategic analysis of its parking operations this summer to determine the best practices and use for its parking facilities (\$50,000)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Inspector General



SUMMARY

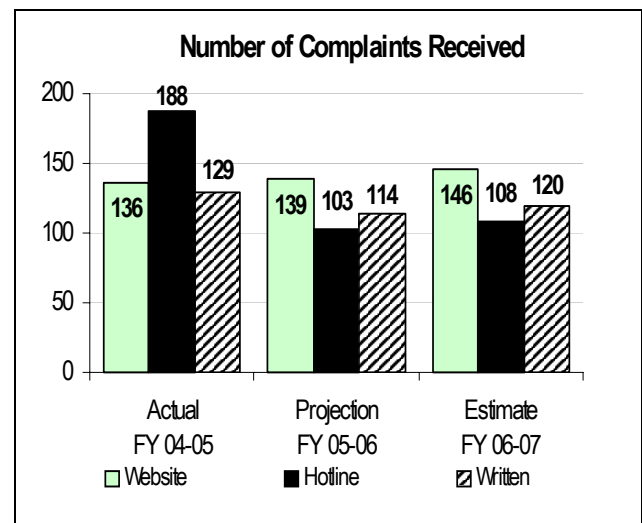
The Office of Inspector General serves the residents of Miami-Dade County by rooting out fraud, mismanagement, waste, and abuse of power in County projects, programs, and contracts. In response to the public's demand for better government, the Board of County Commissioners (BCC) created the Office of Inspector General (OIG). The BCC determined that oversight of such a large and diverse government required the OIG to be independent and autonomous. To effectively uphold this mandate, the BCC vested the OIG with independent status so that it could carry out its goals without political interference. In March 2005, the BCC amended Section 2-1076 of the Code of Miami-Dade County to clarify and crystallize the process and independence of the OIG. The ordinance sets forth a four-year term and significantly modifies the selection and appointment process for future Inspectors General.

As part of the Enabling Strategies strategic area, the OIG is authorized to detect, investigate, and, where possible, prevent fraud, waste, mismanagement, and abuse of power in County projects, programs, and contracts. Furthermore, the OIG routinely reviews and evaluates proposals, contracts, and programs for such criteria as cost and quality control, time management, program and project management, performance standards, consultant performance, subcontracting assignments, and safety issues. The OIG also investigates a variety of cases, including investigations of contractors doing business and/or receiving funds from the County and cases of employee and official misconduct.

The OIG's jurisdiction encompasses all County departments, agencies, instrumentalities, and the programs thereunder. This jurisdiction extends to all County employees, public officials, elected officials, and vendors and contractors doing business with the County.

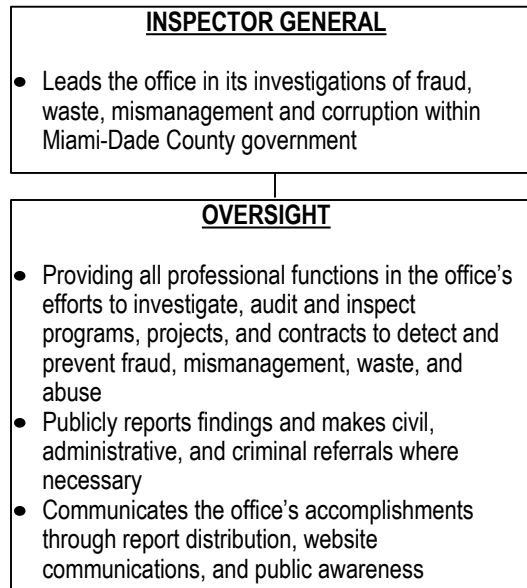
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Contracts/Programs audited and reviewed	20	24	26
• Reports issued (audits and other public reports)	18	15	17



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	611	336	457
Departmental Oversight (MOUs)	505	613	681
General Fund Countywide	737	1,393	1,608
Interest Earnings	48	15	40
Proprietary Fees	1,896	1,530	1,790
Total Revenues	3,797	3,887	4,576
Operating Expenditures Summary			
Salary	2,408	2,866	3,256
Fringe Benefits	457	628	779
Other Operating	306	371	505
Capital	13	22	36
Total Operating Expenditures	3,184	3,887	4,576

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Oversight	3,887	4,576	31	33
Total Operating Expenditures	3,887	4,576	31	33

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Continue to provide the public with access to register their concerns via the OIG website and "Fraud Hotline" (\$305,000)	Acknowledge concerns received via the "Fraud Hotline" and website; respond to complaints and provide complainants with assistance, such as referrals to another agency or initiating investigations, as warranted
ES2-1: Easily accessible information regarding County services and programs	Increase the public's awareness of the OIG's findings by providing easy access to reports and information distributed by the OIG via the Internet (\$21,000)	Continue to update the OIG website on a monthly basis and post all public final reports when available
ES5-2: Retention of excellent employees	Continue professional education in public oversight functions of investigations, audits, inspections, and reviews; continue professional development towards certification in related fields	Enhance OIG's depth of oversight knowledge and expertise in specific fields; improve communication of oversight results through well documented and soundly prepared reports; and maintain investigative and audit resources to provide countywide oversight coverage
ES8-1: Sound asset management and financial investment strategies	Increase the integrity and compliance of County contracts and programs (\$779,000)	Continue to conduct random audits of at least ten County contracts and/or programs per year

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Travel Costs	12	16	15	24	20
In-service Training	3	6	4	5	3

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes charges of one quarter of one percent to certain procurement and construction contracts (\$1.79 million), as well as additional reimbursements of \$681,000 for audit and investigative work that will be performed at the Miami-Dade Aviation Department (MDAD) (\$200,000), Performing Arts Center (PAC) (\$56,000), Miami-Dade Water and Sewer Department (WASD) (\$125,000), Department of Solid Waste Management (SWM) (\$100,000), and Miami-Dade Transit (MDT) (\$200,000)
- Last year, OIG investigations, audits, and reviews identified over \$26 million in questionable costs and savings and over \$16 million in recoveries, restitutions, and savings for the County
- Last year, 485 fraud complaints were received, of which 8 percent led to the initiation of a case, audit, or inquiry, 16 percent warranted no action, 51 percent were referred to another agency that could directly address the concerns of the complaint, 3 percent related to a matter currently under investigation, and 21 percent are currently being reviewed
- In FY 2005-06, OIG activities include continued oversight of the Elections Department, oversight of the implementation of the People's Transportation Plan (PTP) Program Manager contract and other projects funded through the PTP, the Miami International Airport's (MIA) North Terminal Development Project, and the PAC construction; in FY 2006-07, the OIG will continue its emphasis on providing independent oversight on MIA's North Terminal project and providing oversight and random inspections of individual projects under the Building Better Communities Bond Program
- In FY 2005-06, two investigative positions were added as overages to OIG as a result of increasing demands for departmental and project oversight (\$212,000)
- In FY 2005-06, the OIG entered into a Memorandum of Understanding (MOU) with MDT; the OIG will develop an oversight program for the Universal Transit Fare Collection System and the Metrorail Heavy Rehabilitation Project
- In FY 2005-06, the Office of Inspector General stepped up its oversight of the Seaport Department, particularly of its capital program, and continues to maintain a significant presence at the Public Health Trust/Jackson Memorial Hospital; in addition, the OIG has an established presence at MDAD, the PAC as it nears completion, and WASD
- In May 2005, the office hosted a four-day National Association of Inspectors General conference featuring national, international, and local speakers covering topics such as "Procurement Fraud Initiative," "Using Performance Measures to Manage Investigations," and "Grant Monitoring"
- In FY 2005-06, the OIG received national recognition from Governing Magazine as an independent jurisdictional model of how to build integrity into the Inspector General's position

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Procurement Management



SUMMARY

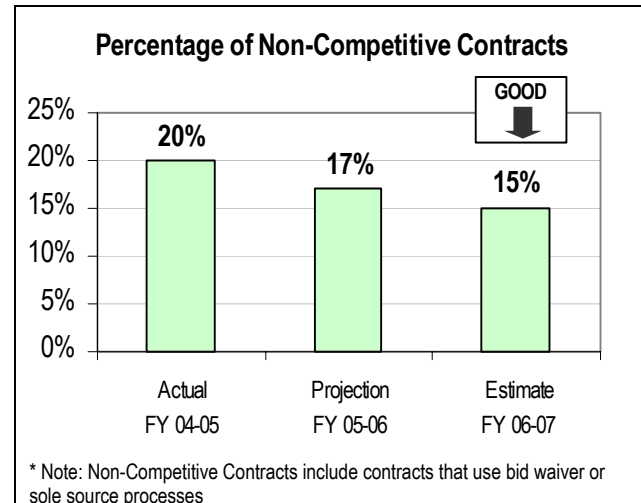
The Department of Procurement Management (DPM) is responsible for the purchase of goods and services for more than 42 departments and 16 offices that serve the residents of our community. Utilizing technology and sound business practices, DPM promotes full and open competition, with integrity and community inclusion, and ensures implementation of fair and transparent procurement practices.

As part of the Enabling Strategies strategic area, DPM provides value added procurement services to all departments and offices within County government. The department manages the purchase of goods and services for over 1,200 active contracts valued at approximately \$3 billion. In addition, the department maintains and manages an active base of nearly 12,000 vendors. DPM performs multiple functions while managing the County's procurement activities, including processing requisitions, finalizing needs assessments and scopes of work with users, advertising solicitations, holding bid openings/closings, and administering contracts. Additionally, DPM performs all the requisite tasks to complete solicitations, including the review of technical responses, market research, vendor selection, negotiations, and award of contracts.

In promoting full and open competition, the department encourages vendor and business community participation through a procurement website, workshops, and other outreach activities.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of Information Technology (IT) contracts managed (ITBs and RFPs)	142	200	220
• Number of Invitation to Bid (ITB) contracts managed	830	865	890
• Number of participants in training and professional development events	558	590	590
• Number of Request For Proposal (RFP) contracts managed	228	250	260



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Establishes departmental policy; establishes, reviews, and modifies countywide procurement policies and procedures; responsible for agenda development, review, and coordination; establishes staff competency requirements and training programs; develops and administers procurement certification training countywide; promotes full and open competition consistent with State law and the County Charter; reviews and assesses the use of technology to enhance efficiency; educates vendors; determines and monitors contract compliance; implements policies enacted by the Board of County Commissioners (BCC) and the County Manager; and directs and manages the daily operations of the department

PURCHASING DIVISION

- Establishes contracts for commodities through Invitations to Bid (ITB)
- Prepares statistical reports and distributes and tracks all formal bid contracts
- Notifies bidders of status of contract award; performs a competency evaluation of bidders; and conducts pre-bid conferences
- Develops technical bid specifications for new and recurring bids (formal and informal); solicits proposals from prospective vendors; and evaluates proposals for recommendation to the BCC when required
- Establishes countywide standards for contract negotiations; serves as technical advisor in all negotiations; and establishes and maintains training programs for negotiations throughout the County
- Maintains responsibility for Request for Proposal (RFP), Request for Qualifications (RFQ) and Request for Information (RFI) processes; provides departments with technical assistance; conducts pre-proposal conferences, selection committee meetings, and the evaluation of proposals; responds to marketplace inquiries on procurement and contractual matters; and conducts negotiations with selected awardees and prepares negotiated contracts
- Conducts continuous audits to ensure compliance with established guidelines, resolutions, policies, and procedures
- Processes requisitions and purchase orders by accessing existing County contracts

ADMINISTRATIVE AND FISCAL DIVISION

- Manages the collection of User Access Program (UAP) revenues including the inter-departmental implementation of UAP collection efforts
- Prepares divisional and departmental annual budget; develops quarterly expenditure and revenue reports; and reviews and processes departmental invoices
- Monitors contracts used by the department
- Develops and monitors performance and quality measures
- Prepares and processes all personnel actions
- Assists vendors with procedures to conduct business with the County and processes vendor applications
- Advertises solicitations in newspapers
- Develops and conducts on-going training program for departmental staff
- Conducts bid openings

TECHNICAL SERVICES / INFORMATION SYSTEMS DIVISION

- Develops and processes IT related RFPs, RFQs and RFIs
- Manages DPM's internal Management Information System functions
- Administers Local Area Network
- Develops and implements e-procurement initiatives
- Edits and maintains departmental web page
- Creates and implements new information technology (IT) procurement methods; and establishes and monitors all IT and telecommunication contracts for the County
- Manages countywide Advanced Purchasing Inventory Control System (ADPICS) operations and training

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Capital Working Fund	125	0	0
Carryover	167	2,083	2,322
General Fund Countywide	3,688	1,014	506
General Fund UMSA	1,736	478	217
Interagency Transfers	208	355	367
Miscellaneous Revenues	15	5	5
Surcharge Revenues	14	30	10
User Access Program Fees	5,295	5,223	6,288
Total Revenues	11,248	9,188	9,715
Operating Expenditures Summary			
Salary	5,473	6,470	6,851
Fringe Benefits	1,424	1,736	2,028
Other Operating	1,041	937	815
Capital	76	45	21
Total Operating Expenditures	8,014	9,188	9,715

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Administration	1,663	1,641	17	16
Bids and Contracts	3,482	3,628	43	48
Competitive Acquisition	418	590	6	7
Information Systems & Technical Services	870	871	4	5
IT Procurement	682	811	9	11
Request For Proposal	1,159	1,212	14	13
Transit's Invitation to Bid & Request for Proposal	355	367	4	4
Vendor Assistance	559	595	8	9
Total Operating Expenditures	9,188	9,715	105	113

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES3-1: Streamlined and responsive procurement process	Reduce Request for Proposal (RFP) and Invitation to Bid (ITB) processing times through the implementation of business process improvements; processing time will be reduced by the elimination of non-value added tasks, parallel versus sequential processing, reduction in duration of individual tasks, and coordination with departments to prepare improved specifications appropriate for immediate competition; further cycle time reduction will be achieved through enabling legislation to support implementation efforts; add one Chief Negotiator/Specification Writer position to negotiate and develop specifications for complex and high value contracts (\$170,000) and three Procurement Contracting Technicians to reduce procurement processing time (\$114,000)	Reduce by 30 percent the processing cycle time for contracts valued over \$1 million to 200 days, and reduce the processing cycle time for contracts valued under \$1 million to between 100 and 120 days

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES3-2: Full and open competition	Continue to promote and foster full and open competition by identifying competitive opportunities, reducing bid waiver and sole source contracts, and monitoring the use of Small Purchase Orders	Reduce bid waiver and sole source contracts from 17 percent to 15 percent of total County contracts
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Continue previous efforts to build and strengthen competencies among procurement and support staff by continuing to provide training and professional development	Maintain level of professional development participation among DPM staff at 590 training units per year; ensure that 100 percent of staff attend at least one training event

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Travel Costs	18	26	20	31	18
Employee Overtime Costs	6	17	11	19	14
Contract Temporary Employee Costs	74	131	124	124	0

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The department continues to explore several technology solutions; the department will make technology improvements following the completion of the Enterprise Resource Planning (ERP) roadmap in FY 2005-06; DPM will implement a Vendor Past Performance Database, which will track vendor performance using Capital Outlay Reserve (COR) funding (\$200,000)
- Microsoft will no longer support the existing web technology utilized by DPM for its website; the department will reallocate funds in the current fiscal year for the conversion of its website technology (\$104,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding from the UAP revenues (\$6.288 million), carryover (\$2.322 million), and the General Fund (\$723,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes four additional positions (\$170,000), added as overages in the current fiscal year, to support departmental process realignments and implement administrative changes designed to streamline operations and reduce procurement cycle times
- The FY 2006-07 Proposed Resource Allocation Plan includes four contracting officer and agent positions funded by Miami-Dade Transit (Transit) to work exclusively on Transit-related RFPs and ITBs
- An out-stationed senior procurement contracting agent position currently funded by the Performing Arts Center (PAC) will be partially funded (\$28,000) until January 2007 and transferred back to DPM to work on ITBs
- In FY 2006-07, the department will prepare a Procurement Acquisition Plan to improve the procurement process for major countywide purchases
- The FY 2006-07 Proposed Resource Allocation Plan includes the elimination of the department's contract temporary employee costs (\$124,000)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Property Appraisal



SUMMARY

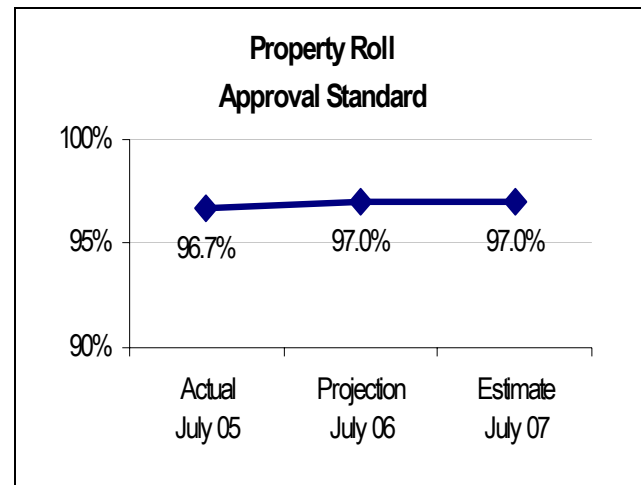
The Property Appraisal Department is responsible for administering the State of Florida ad valorem tax system for Miami-Dade County. The department's primary responsibility is to identify and appraise all real and tangible personal property within the county. Additional responsibilities include the maintenance of all associated property records, the administration of all exemptions, and the annual notification of all property owners in Miami-Dade County of the assessed value of their property.

As part of the Enabling Strategies strategic area, the department performs statutory functions related to the assessment of property for ad valorem taxes, which are vital to the financial health of local tax-supported government services including public schools, water management, fire, police, libraries, and voter-approved debt payments.

To fulfill its responsibilities, the Property Appraisal Department communicates on a routine basis with Miami-Dade County property owners, County Commissioners, the Tax Collector, County Agencies, the Florida Department of Revenue (DOR), and numerous taxing authorities. The department's responsibilities are established by the Florida Constitution and regulated by Florida Statutes and DOR rules and regulations.

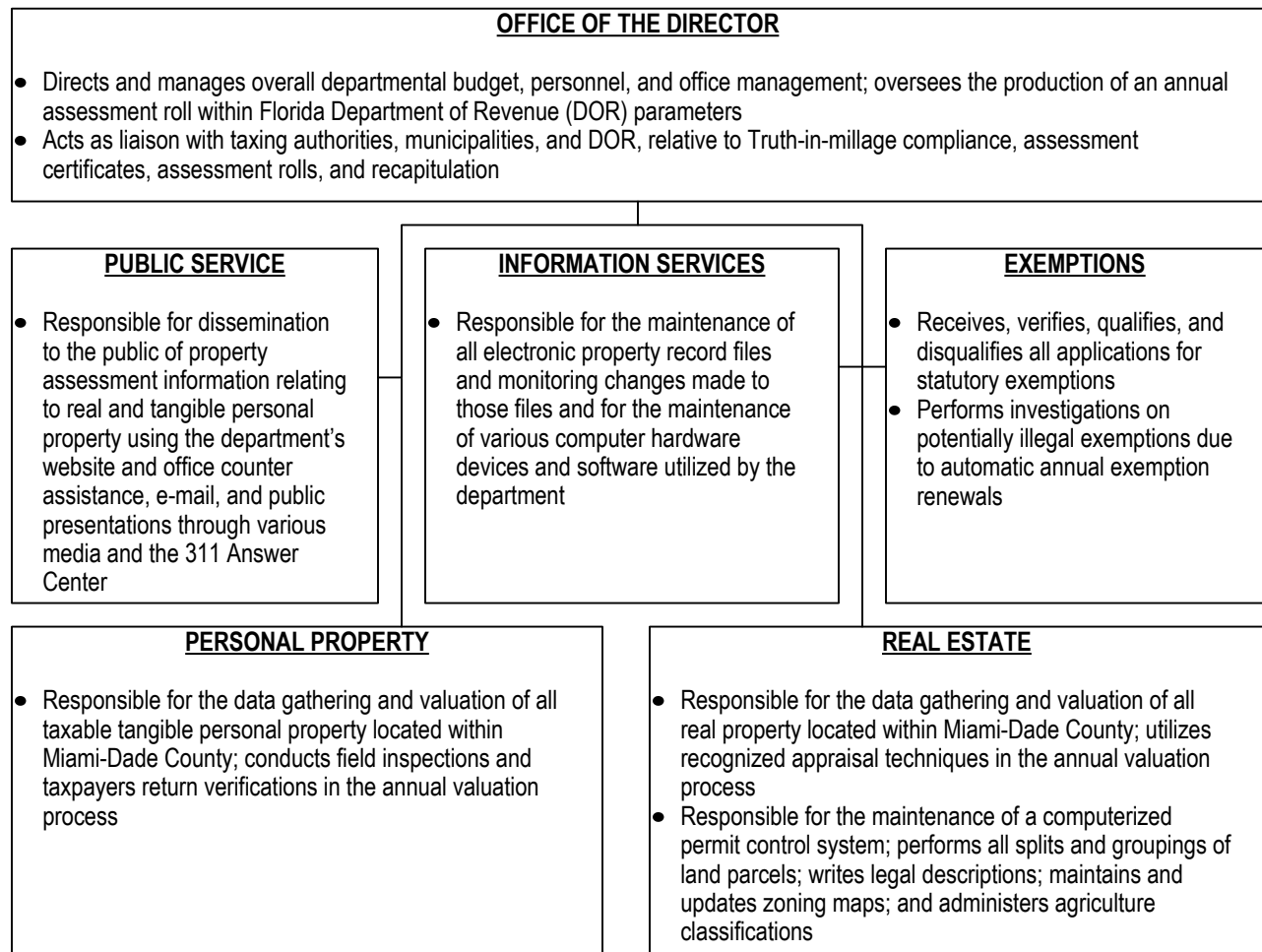
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of annual "unique visitors" to website (in thousands)	1,222	1,509	1,660
• Number of exemption applications received	91,660	92,334	108,000
• Number of public service requests (PSRs)	5,187	17,372	30,382
• Number of Value Adjustment Board Hearing petitions	34,975	40,200	42,210



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
General Fund Countywide	17,985	21,962	22,552
Reimbursements from Taxing Jurisdictions	1,961	1,626	2,033
Total Revenues	19,946	23,588	24,585
Operating Expenditures Summary			
Salary	14,408	16,221	16,319
Fringe Benefits	3,828	4,757	5,186
Other Operating	1,649	2,593	3,006
Capital	61	17	74
Total Operating Expenditures	19,946	23,588	24,585

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Enabling Strategies				
Administration	3,573	3,809	13	13
Information Systems & Technical Services	2,934	2,209	28	17
Operations	17,081	18,567	236	253
Total Operating Expenditures	23,588	24,585	277	283

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES8-4: Cohesive, standardized countywide financial systems and processes	The FY 2006-07 Capital Budget includes carryover funding of \$2.19 million from the Capital Outlay Reserve to continue the implementation of the Computer Aided Mass Appraisal (CAMA) system (total project cost \$7.168 million)	Complete all systems acceptance testing and begin production in the first quarter of FY 2006-07; complete required training of staff with passing scores of 75 percent or greater in the fourth quarter of FY 2005-06; the CAMA system will allow the department to perform its statutorily required functions in a more effective and productive manner by integrating the department's existing software applications into one comprehensive system
ES8-5: Effective County tax collection and property appraisal process	Continue to provide exemption process by receiving, verifying, and approving or disapproving applications for statutory exemptions by July 1, thereby meeting the DOR standards for a certified tax roll	Post 65 percent of exemption applications (28,000) and 70 percent of senior exemption renewals (26,600) by the March 1 deadline; remove unwarranted exemptions for control; and complete 8,000 homestead renewal investigations by June 1
ES8-5: Effective County tax collection and property appraisal process	Continue real estate and condominium appraisal process at current level	Meet the Alternate Level of Assessment criteria set by DOR (no less than 90 percent for strata 01 - residential properties, 02 - multi-family properties, and 06 - commercial and industrial properties)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES8-5: Effective County tax collection and property appraisal process	Continue personal property appraisal process at current level	Complete 85,000 field inspections by February 15; complete assessment of on-time returns by June 15; complete late returns by August 15; complete Value Assessment Board (VAB) appeals by August 31; and comply with DOR 2004-05 audit requirements with current staff
ES8-5: Effective County tax collection and property appraisal process	Continue to provide information services	Process and verify all data changes within two days of data entry; scan, validate, and verify all VAB submissions within one hour of receipt; and address all public service requests within one week

CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	7,168	0	0	0	0	0	0	0	7,168
Total:	7,168	0	0	0	0	0	0	0	7,168
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	4,978	2,190	0	0	0	0	0	0	7,168
Total:	4,978	2,190	0	0	0	0	0	0	7,168

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	49	44	67	67	69
Travel Costs	10	7	10	10	10
Overtime	271	237	50	34	3
Printing and Reproduction Costs	64	419	140	250	260
Postage Costs	518	197	545	585	618
Transfers and Reimbursements					
<ul style="list-style-type: none"> Communications Department - Promotional Spots Program 	30	30	30	30	30

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2005-06, five additional positions were added as overages in the Public Service Division to respond to the increasing number of public service requests referred from the 311 Answer Center (\$339,000); the department's FY 2006-07 Proposed Resource Allocation Plan includes these positions as part of their proposed budget; the department will continue to utilize the 311 Answer Center to the fullest extent possible in order to better assist the residents of Miami-Dade County; in addition, in an effort to streamline the department and utilize staff more efficiently due to the increasing demands in community outreach, the department moved eleven positions in the current fiscal year from the Information Systems and Technical Services Division to Operations
- The department will expand its Citizen Education and Public Outreach Program to educate the residents of Miami-Dade County regarding important property tax issues and exemption opportunities
- Pursuant to State Statute, the Tax Collector's Office will continue to charge a collection fee for the collection of all special district and non-ad valorem assessment revenues collected on the tax bill; the collection fee will be a flat one percent and will cover notification and collection expenses incurred by the Tax Collector and Property Appraiser's offices
- The FY 2006-07 Proposed Resource Allocation Plan includes additional funding for community outreach (\$100,000) and one new Income Specialist for the Agricultural Section (\$84,000)

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Strategic Business Management



SUMMARY

The Office of Strategic Business Management (OSBM) supports the County's results-oriented government activities to maximize the use of the County's limited revenue resources. The department's activities include supporting the strategic planning process, preparing and monitoring the County's resource allocation plan, providing management consulting and other program evaluation services to County departments, facilitating performance reporting mechanisms, administering the distribution of the Ryan White Care Act federal grant, and administering other fiscal management programs. In FY 2005-06, the Community Redevelopment and Economic Policy Analysis Division was created in OSBM, responsible for administering and coordinating the Miami-Dade County Tax Increment Financing (TIF) Program, overseeing the activities of all Community Redevelopment Agencies (CRAs), supporting Unincorporated Municipal Service Area (UMSA) CRAs, and providing assessments and recommendations relative to the socio-economic impact of current and potential projects, programs, and activities, including suggestions for modifications to enhance the effectiveness of the County's resource allocation process.

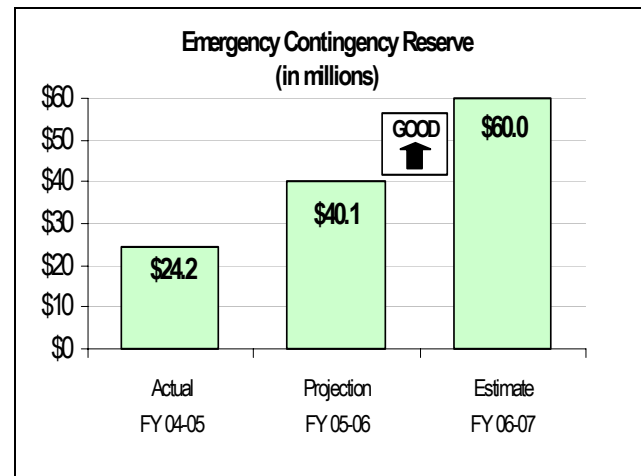
As part of the Enabling Strategies, Health and Human Services, and Economic Development strategic areas, OSBM provides policy analysis regarding incorporation, annexation, and interlocal service contracting; supports the County's strategic planning and business planning processes; conducts organizational, management, and business process reviews; researches grant and revenue generating opportunities; provides technical assistance to County departments seeking grant funding; manages and administers the federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act grant (federal grant enacted in 1990 to address the health care and service needs of people living with HIV disease and their families in the United States); promotes efforts to revitalize distressed areas, or areas with impediments to private and public development; analyzes socio-economic impacts of policy implementation; and develops the County's annual resource allocation plan.

Stakeholders include the Mayor, the Board of County Commissioners, all County departments, other governmental entities, residents involved in incorporations or annexations, low-income residents living with HIV, CRA district property owners, private developers, municipalities, UMSA CRA boards, advisory boards, and community-based organizations seeking grant funding.

COMMUNITY BUDGET DOLLARS AT WORK

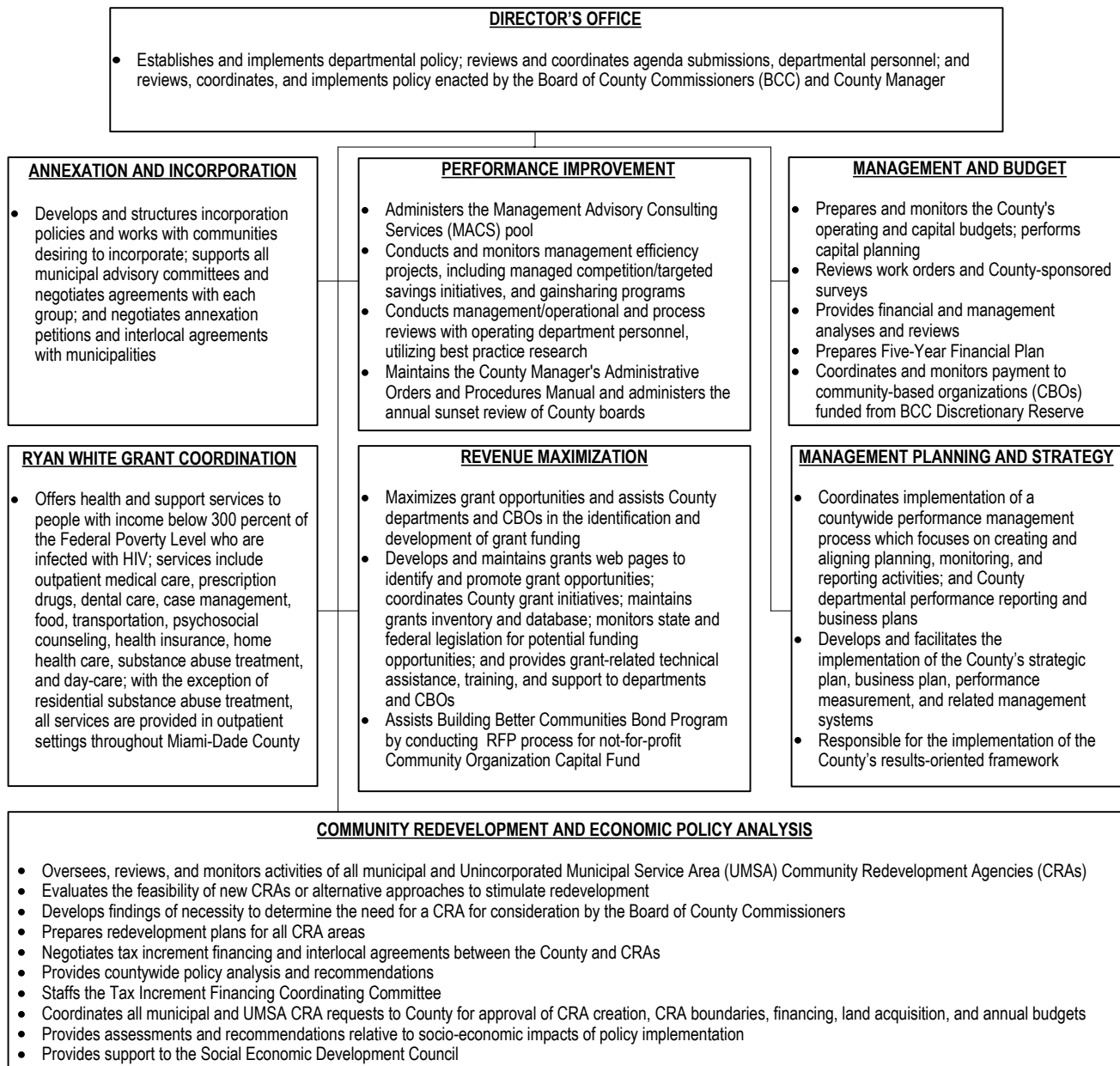
	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• County TIF Revenues (in millions)	\$23	\$32	\$40
• Grant dollars received as part of OSBM revenue enhancement activities (in millions)	\$32.5	\$25.8	\$40.0
• HIV positive people who were connected or reconnected to care as a result of Ryan White Title 1 outreach efforts*	234	140	143
• Respondents expressing satisfaction with grant writing and technical assistance training (community-based organizations, district and department workshops)	95%	97.5%	98%

* Note: Number of people connected to treatment will be reduced as a result of loss in federal grant funding (\$600,000)



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Bond Transaction Fees	150	0	0
Carryover	1,265	0	0
CRA Administrative Reimbursement	193	330	524
General Fund Countywide	3,089	3,564	4,188
General Fund UMSA	2,475	2,536	2,927
Interagency Transfers	775	557	255
Ryan White Care Act	25,540	24,551	23,999
Total Revenues	33,487	31,538	31,893
Operating Expenditures Summary			
Salary	5,917	5,554	6,253
Fringe Benefits	1,215	1,437	1,504
Other Operating	25,840	24,509	24,075
Capital	50	38	61
Total Operating Expenditures	33,022	31,538	31,893

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Health and Human Services				
Ryan White	24,551	23,999	16	13
Strategic Area: Economic Development				
Community Redevelopment & Economic Policy Analysis	330	564	4	5
Strategic Area: Enabling Strategies				
Administration	1,223	1,264	10	10
Annexation and Incorporation	792	978	6	6
Management and Budget	2,593	2,467	21	21
Management Planning and Strategy	522	939	3	5
Performance Improvement	949	1,109	9	10
Revenue Maximization	578	573	5	5
Total Operating Expenditures	31,538	31,893	74	75

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Enabling Strategies And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)	Created the Community Redevelopment and Economic Policy Analysis Division	Improve coordination of community redevelopment projects and analysis of social and economic impacts of proposed policies; support an estimated fifteen CRAs of which eleven are within municipalities and four are located in UMSA
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Ensure effective budgeting and develop helpful forecasting reports	Produce and distribute the Proposed Resource Allocation and Multi-Year Capital Plan in June and produce and distribute the Final Adopted Business Plan, Budget, and Five-Year Financial Outlook in the first quarter of the fiscal year
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Continue implementing the Board of County Commissioners' incorporation policies	Negotiate conceptual agreements with Municipal Advisory Committees in areas considering incorporation; negotiate annexation agreements with municipalities; negotiate interlocal agreements; and coordinate the transition of services to newly incorporated municipalities

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ES8-2: Planned necessary resources to meet current and future operating and capital needs	Continue to ensure adequate revenue streams	Perform weekly updates to the grant resources web page on the County web portal to identify federal, state, local, private, and international grant opportunities for County departments and community-based organizations
ES9-5: Continuously improving government (priority outcome)	Continue performance management efforts throughout County government	Increase the number of active automated performance management system users from 425 to 600 and continue to provide technical and training support
ES9-5: Continuously improving government (priority outcome)	Continue seeking opportunities for operational efficiencies and cost savings	Negotiate and sign two new gain-sharing/performance-based bonus program agreements with County departments
ES9-5: Continuously improving government (priority outcome)	Provide employee incentives for operational efficiencies and cost savings	Close out all gainsharing Memoranda of Understanding prior to the second pay period in December of each year
HH4-1: Healthier community (priority outcome)	Continue promoting independent living through early intervention and support services	Prepare the County's annual Ryan White Grant application, in compliance with all federal requirements, and obligate all direct Ryan White client service grant funds by July

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Legal Notices	43	97	100	78	81
Travel Costs	58	27	40	44	40
Ryan White Grant (Federal Funding)	25,578	25,983	23,561	24,026	23,999

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes reimbursements for administration from Ryan White grant funds (\$30,000), the Metropolitan Planning Organization (\$50,000), and the Finance Department Bond Administration Division (\$175,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes funding to perform the first five-year update of the countywide strategic plan, in addition to an increase of two Management Consultant positions for the Management Planning and Strategy Division and one for the Performance Improvement Division (\$133,000)
- During the first quarter of FY 2005-06, OSBM coordinated implementation of the second countywide resident satisfaction survey which assessed resident satisfaction with the delivery of major County services as well as the County's overall quality of life; a random sample of close to 16,000 residents received the survey, of which, 3,148 responded; complete survey results can be found at:
http://www.miamidade.gov/Portal_Content/News/Government/05-10-07-res-survey.asp
- The FY 2006-07 Proposed Resource Allocation Plan reflects a reduction of three positions in OSBM; a vacant Ryan White Contracts Officer, a vacant Ryan White Account Clerk, and a vacant Ryan White Senior Auditor; the plan also reflects the transfer of one position from the County Manager's Office to the Community Redevelopment and Economic Policy Analysis Division
- In response to the demand to promote urban infill, community redevelopment, and economic policy analysis, during FY 2005-06 the creation of the Community Redevelopment and Economic Policy Analysis Division was created to be responsible for administering and coordinating the Tax Increment Financing (TIF) Program, overseeing Community Redevelopment Agencies (CRAs), and providing assessments and recommendations relative to socio-economic impacts of policy implementation; in addition to staffing the TIF Coordinating Committee
- The FY 2006-07 Proposed Resource Allocation Plan includes funding in the non-departmental management consulting budget (\$100,000) for start-up costs associated with management consulting services related to CRA activities; these costs will be reimbursed upon the creation of a CRA and the collection of the TIF revenues from that respective CRA

